

Vote: 575 Dokolo District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 575 Dokolo District

Foreword

THEME: "The Journey Continues: Towards Socio-Economic Transformation of Dokolo District"

The Local Governments (Financial and Accounting) Regulations, 2007, regulation 18 (1) stipulates that the Chief Executive shall ensure prompt production of annual workplans and budgets for the Council. The Local Government Act 82 (4) stipulates that, the Chairperson of a Local Council shall not later than the fifteenth day of June each year, cause to be prepared and laid before the Council, estimates of revenue and expenditure and annual workplans of the Council for the next ending financial year. And further under Article 155 (1) of the Constitution of the Republic of Uganda, the President and in our case the Chairman shall cause to be prepared and laid before Parliament and herein referred to as Council, estimates of revenue and expenditure and annual workplan for each financial year. It is on this premise that the heads of various departments produced this annual workplan and budget for the Financial year 2011/12. The annual workplan and budget herein, contains the review of our revenue and expenditure performance for the financial year 2010/11; revenue and expenditure projections for financial year 2011/12. The details of these are contained in part B, C and D of the Executive Summary. In the prepararion of these revenue and expenditure estimates and workplans, care was taken to accommodate Government of Uganda key principle of ensuring that the budget is balanced and there is continuity in programme implementation.

SANDE KYOMYA CHRISTOPHER - CHIEF ADMINISTRATIVE OFFICER, DOKOLO.

Vote: 575 Dokolo District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	107,985	98,303	107,985
2a. Discretionary Government Transfers	1,412,599	1,310,341	1,450,562
2b. Conditional Government Transfers	10,607,370	9,511,116	10,868,314
2c. Other Government Transfers	2,697,563	2,271,225	2,167,986
3. Local Development Grant	734,840	522,655	681,481
4. Donor Funding	25,000	8,406	650,000
Total Revenues	15,585,357	13,722,046	15,926,329

Revenue Performance in 2012/13

The District received a cumulative total of UGX13,722,046,000/=, reflecting 88% of the approved annual budget of UGX15,585,357,000/= for the financial year under review (By end of fourth quarter). The 12% non-realised revenue could be attributed to the fourth quarter development fund shortfall that affected the entire country. Of the realized revenue, 0.72% was Local Revenue; 99.22% were Central Government Transfers; and 0.06% was Donor Support. Disbursements were made to the departments according to the directives of the PS/ST Ministry of Finance, Planning and Economic Development as well as the proportionate shares in the case of multi-sectoral grants. Accordingly, disbursements were made as follows: Administration 12.5%; Finance 1%; Statutory Bodies 2.8%; Production and Marketing 9.8%; Health 10.6%; Education 40.8%; Roads and Engineering 5.9%; Water 2.3%; Natural Resources 0.2%; Community Based Services 13.6%; Planning 0.4%; and Internal Audit 0.1%.

Planned Revenues for 2013/14

Locally raised revenue for the FY 2013/14 shall be maintained at previous year's ceiling of UGX107,985,000 but subject to revision depending on performance during the course of FY 2013/14. Application Fees on tenders is projected to constitute the highest share of UGX 47,180M(43.7%), other Fees and Charges shall form UGX25,000M (23.2%), Market Gate Charges and Local Service Tax are expected to generate UGX16,590M (15.4%) and UGX11,660M (10.8%) respectively. Other Local revenue sources i.e. Business Licences, Registration of Businesses and Miscellaneous Charges shall only constitute 6.9%. Central Government Transfers shall constitute the largest share of the planned revenue for FY 2013/14(99.2%). Of the projected UGX15,485,351,000, Discretionary Government transfers shall form UGX1,183,056,000(7.7%), Conditional Government Transfers and Other Government Transfers are projected at UGX10,846,582,000(70.2%) and UGX2,167,986,000(14.03%) respectively. Other Government Transfers shall be dominated by NUSAF 2 Grant (UGX1,764,502,000) while CAIP2 is expected to contribute UGX68,000,000. Local development Grant is projected at UGX505,952,000 (3.3%). Donor support will constitute UGX650,000,000(4.2%) and shall be provided by: NuHITES=UGX500,000,000, Global Fund=UGX100,000,000; and GAVI Fund=UGX50,000,000. In comparative terms, there is a slight increase of 2.05% in the total planned revenue from UGX 15,585,357,000 in the FY 2012/13 to UGX 15,904,596,000 for the FY 2013/14. The increase is largely attributed to more allocations to the wage bill provision by Central Government to all Local Government payrolls i.e. Traditional Civil Servants, Urban payroll, Primary teachers, Secondary Teachers and Tertiary Teachers' payrolls. Tertiary Teachers' wage allocation in particular saw a sharp increase of UGX 137,412,000 (180.9%) i.e from UGX 75,942,000 in FY 2012/13 to UGX 213,354,000 in the FY 2013/14. Another justification for the increased revenue is the Donor support that registered a drastic increase from a meagre UGX 25,000,000 to UGX 650,000,000 during the period under comparison. The Donor grant shall be utilised for addressing various interventions in the health Sector namely: HIV/AIDS, Tuberculosis, malaria (NuHITES & Global Fund). And Immunization (GAVI). On the other hand, Other Government Transfers(OGT) and Local Development Grants registered declining provisions of 19.7% and 7.3% respectively. The decrease in OGT is majorly a result of the high absorption of NUSAF2 funds over the first three years leaving a balance of only UGX1,765,530,000 available for FY 2013/14. Local Development Grant reduced as a result of downward revision of the PRDP2 grant IPF by Office of the Prime Minister.

Expenditure Performance and Plans

	2012/13		2013/14
	Approved Budget	Actual	Approved Budget

Vote: 575 Dokolo District

Executive Summary

<i>UShs 000's</i>	Expenditure by end of June		
1a Administration	1,973,952	1,709,667	1,902,503
2 Finance	118,592	134,682	108,433
3 Statutory Bodies	382,440	383,465	376,683
4 Production and Marketing	1,430,089	1,355,572	1,223,614
5 Health	1,359,016	1,421,312	2,480,737
6 Education	6,189,209	5,591,730	6,147,984
7a Roads and Engineering	1,245,705	803,342	1,120,780
7b Water	481,270	315,932	593,711
8 Natural Resources	30,794	30,760	49,287
9 Community Based Services	2,268,562	1,855,024	1,833,058
10 Planning	85,299	56,231	70,708
11 Internal Audit	20,431	13,853	18,831
Grand Total	15,585,357	13,671,571	15,926,329
<i>Wage Rec't:</i>	6,175,454	5,937,576	7,203,773
<i>Non Wage Rec't:</i>	3,188,012	2,826,833	3,092,754
<i>Domestic Dev't</i>	6,196,891	4,898,756	4,979,801
<i>Donor Dev't</i>	25,000	8,406	650,000

Expenditure Performance in 2012/13

General expenditure performance (measured by the amount of Releases Spent) was at 98% by the end of Financial Year under review. The non-expenditure of 2% are remedial payments e.g. contract retentions and have been clearly explained in the fourth quarter report under the summaries of the affected departments. Departmental expenditures ranged from 97-100% thus demonstrating a good level of funds absorption by the end of the financial year. Details of departmental budget actuals and expenditures against approved by end of fourth quarter were as follows:

Administration: Approved budget=1,973,952,000 (Released 87%, Spent 100 %); Finance: Approved budget=118,592,000(Released 114%, Spent 100%); Statutory Bodies: Approved budget=382,440,000(Released 100%, spent 100%); Production: Approved budget =1,430,089,000(Released 95%, spent 100%); Health: Approved budget=1,359,016,000(Released 107%, spent 98%); Education: Approved budget=6,189,209,000(Released 90%, spent 100%); Roads: Approved budget=1,245,705,000(Released 64%, spent 100%); Water: Approved budget=481,270,000(Released 66%, spent 100%); Natural Resources: Approved budget=30,794,000(Released 100%, spent 100%); Community Based Services: Approved budget=2,268,562,000(Released 83%, spent 99%); Planning: Approved budget=85,299,000(Released 66%, spent 100%); Internal Audit: Approved budget=20,431,000(Released 68%, spent 100%).

Planned Expenditures for 2013/14

The approved budget for FY 2013/14 is UGX15,926,329,000 and has been allocated to the departments as follows: Administration=1,902,503,000(11.9%); Finance=UGX108,433,000(0.7%); Statutory Bodies=UGX376,683,000(2.4%); Production and Marketing=UGX1,223,614,000(7.7%); Health=UGX2,480,737,000(15.6%); Education=UGX6,126,251,000(38.6%); Roads and Engineering=UGX1,120,780,000(7.0%); Water=UGX593,711,000(3.7%); Natural Resources=UGX49,287,000(0.3%); Community Based Services=UGX1,833,058,000(11.5%); Planning=UGX70,708,000(0.4%) and Internal Audit=UGX18,831,000(0.1%). Allocation to Planning has noted a reduction of UGX25,000,000 being GIZ support that ended during second quarter. Community Based services is also expected to have a reduction arising from unpredictable NUSAF 2 funding during FY 2013/14 and non commitment under the OVC grant support from Civil Society Fund. Generally there is a gradual increase in the resource allocation of FY 2013/14 as compared to that of FY 2012/13. However, the drastic and sudden decline in revenue ceiling of development grant notably PRDP (a decline of about UGX500,000,000) is generally responsible for the dismal increase in the revenue ceiling for FY 2013/14. On a positive note, department of Health has experienced an upward trend in its revenue as a result of Donor support expected to contribute up to UGX650,000,000(NuHITES=UGX500,000,000; Global Fund=UGX100,000,000; and GAVI=UGX50,000,000).A slight increase is also noted in the allocation to Water and Natural Resources departments brought about by the decision of the District Executive Committee(DEC), to increase PRDP allocations to those sectors. There was not much change in the Indicative Planning Figures (IPFs) after approval of the national budget save for wages of secondary teachers that received additional UGX21,733,000= and the change was incorporated accordingly into this Output Budget Tool(OBT).

Vote: 575 Dokolo District

Executive Summary

Challenges in Implementation

Administration: Inadequate staffing- Some critical positions (E.g District Engineer and Chief Finance Officer) have not been filled due to stringent job requirements and delayed clearance from MOPS hence failing to attract staffs to these positions. This has resulted into increasing workload to the existing staff. At the Sub-County level there is a big shortage of Parish Chiefs and this has resulted into inadequate local revenue collection generally. In Finance department, there is no transport for Revenue Field activities and this impacts negatively on Local Revenue mobilisation. The department also faces inadequacy of computers making it hard for financial reports and budgets to be prepared in time. Low local revenue base pose a huge blow to council administration. The capacity of councillors is also weak in legislation and uptake of government policies and this needs to be addressed with time. In Production department, Fewer staff and limited office accomodation and office equipments, Poor quality planting and stocking materials in the District and Increased incidences of pest, vector and diseases are the key constraints in implementing future plans. Health: Shortage of medicines, health supplies and vaccines, Difficulties in Maintenance of Ambulances and Inadequate PHC funds since the number of Health Units has increased from 7 to 17 but PHC grant has remained static. Education: Budget cuts and late releases shall continue to impede UPE programme as this has been the case in the last three years. Inadequate classrooms and desks will also impact on quality of education. In the Roads Sector, Gravel Problem, Heavy Trucks and Road Reserve issues shall be the major stumbling blocks in community road opening and maintenance. Water Sector: High salinity around lake shore and poor maintenance of water facilities by users and water committees. Environment and Natural Resources: High poverty resulting in over usage of the available natural resources e.g. trees for cooking. There is also negative community attitude on replenishing used up resources. Community Department: The community members expect a lot from the department especially the Youth, PWDs, Women and Elderly Persons yet the resources available to the sector to provide a human face for these vulnerable persons is so meagre and negligible. Planning Unit: Under developed capacity for planning using IT, Ineffective MIS for evidence based planning; and reduced spirit of voluntarism in thr participatory bottom up planning.

Vote: 575 Dokolo District

A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	107,985	98,303	107,985
Miscellaneous	6,400	52,870	6,400
Application Fees	47,180	5,693	47,180
Local Service Tax	11,660	14,446	11,660
Market/Gate Charges	16,590	15,893	16,590
Other Fees and Charges	25,000	9,196	25,000
Registration of Businesses	495	165	495
Business licences	660	40	660
2a. Discretionary Government Transfers	1,412,599	1,310,341	1,450,562
Urban Unconditional Grant - Non Wage	70,905	70,905	67,121
Transfer of District Unconditional Grant - Wage	869,514	869,515	904,295
District Equalisation Grant	50,436	50,430	52,306
District Unconditional Grant - Non Wage	301,365	301,365	301,647
Transfer of Urban Unconditional Grant - Wage	120,378	18,126	125,194
2b. Conditional Government Transfers	10,607,370	9,511,116	10,868,314
Conditional transfer for Rural Water	461,670	297,933	579,711
Conditional Grant to Women Youth and Disability Grant	9,361	9,360	9,361
Conditional Grant to Urban Water	18,000	18,000	14,000
Conditional Grant to Tertiary Salaries	75,942	113,082	213,354
Conditional Grant to SFG	1,134,280	727,052	612,599
Conditional Grant to Secondary Salaries	662,680	662,679	1,011,373
Conditional Grant to Secondary Education	420,921	420,921	397,062
Conditional Grant to Primary Salaries	3,271,166	3,179,675	3,402,013
Conditional Grant to PHC- Non wage	145,363	145,363	145,363
Conditional Grant to PHC Salaries	865,203	952,972	1,143,416
Conditional Transfers for Non Wage Technical & Farm Schools	148,000	148,000	120,738
Conditional Grant for NAADS	1,033,326	1,012,610	819,604
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131,040	131,040
Conditional Grant to PHC - development	182,118	181,698	377,227
Conditional Grant to PAF monitoring	78,124	78,124	60,737
Conditional Grant to NGO Hospitals	15,168	15,168	15,168
Conditional Grant to Functional Adult Lit	10,263	10,263	10,263
Conditional Grant to Agric. Ext Salaries	26,925	1,072	28,002
Conditional Grant to Community Devt Assistants Non Wage	2,606	2,605	2,600
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	27,072	27,072	45,565
Conditional Grant to Primary Education	321,849	321,849	362,231
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,320	85,320	87,720
Conditional transfers to Production and Marketing	305,113	305,113	91,200
Conditional transfers to DSC Operational Costs	27,552	27,552	23,395
Conditional transfers to School Inspection Grant	9,997	9,997	15,047
Conditional transfers to Special Grant for PWDs	19,545	19,544	19,545
NAADS (Districts) - Wage		0	221,685
Sanitation and Hygiene	148,039	148,040	148,039
Roads Rehabilitation Grant	790,000	407,490	708,738

Vote: 575 Dokolo District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Transfers for Wage Technical & Farm Schools	129,206	0	0
2c. Other Government Transfers	2,697,563	2,271,225	2,167,986
CAIIP2	68,000	13,007	26,000
Uganda Road Fund	354,547	351,273	354,484
UNESCO-Culture Project		17,119	
Community Driven Development (CDD)		48,547	
WHO		3,550	
Unspent balances – Other Government Transfers	52,016	26,008	
NUSAF2	2,200,000	1,765,530	1,764,502
MGLSD/UNFPA GBV Project	20,000	40,000	20,000
Education Monitoring		1,685	
District service Commission (MoES)		1,507	
National Women Secretariat	3,000	3,000	3,000
3. Local Development Grant	734,840	522,655	681,481
LGMSD (Former LGDP)	734,840	522,655	681,481
4. Donor Funding	25,000	8,406	650,000
NU-HITES		0	500,000
GIZ	25,000	8,406	
GAVI FUND		0	50,000
WHO/GLOBAL FUND		0	100,000
Total Revenues	15,585,357	13,722,046	15,926,329

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Local revenue cumulative performance at 91% was largely a result of an overdraft from DFCU bank amounting to UGX50,000,000, registered under miscellaneous revenue (with an outturn of 826%). All other Local Revenue sources apart from Local service Tax (124%) and Market Gate Charges (96%), registered performance of below 50%. Poor Local Revenue performance was attributed to lack of substantive Parish Chiefs (about 50% of parishes), weak enforcement mechanisms, prolonged draught during the first season, scare of animal diseases and ineffective market tenderers. Over receipt in Local Service Tax (LST) could be attributed to the recruitment of additional Health Workers and traditional civil servants who were not projected during the budgeting process for the Financial Year. LST was also noted to be the most easily realised revenue probably because of the administrative nature of its collection which is rather inexpensive.

(ii) Central Government Transfers

Generally, central Government Transfers (Discretionary, Conditional, Other Transfers and Local Development Grant) performed at an average of 84.5% in cumulative terms. Discretionary transfers however registered a higher performance of 93%, with all its sub-revenue lines registering 100% receipt except Urban Wage component which showed a dismal receipt of only 15%. Local Development Grant on the other hand registered a performance of 71% probably due to the fourth quarter cut in development funding across the board. It was noted that most Conditional Recurrent Transfers registered 100% performance, resulting in sustained district operations up to the end of the Financial Year.

(iii) Donor Funding

Cumulative performance of Donor Funding remained at the status of second quarter i.e. 33.6%. No Donor support was registered during third and fourth quarters. GIZ terminated the District Capacity Building project, citing circumstances beyond control.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Locally raised revenue for the FY 2013/14 shall be maintained at the current year's ceiling of UGX107,985M but shall be subject to revision depending on performance by the end of FY 2012/13. Application Fees on tenders is projected to constitute the highest share of UGX 47,180M (43.7%), other Fees and Charges shall form UGX25,000M (23.2%), Market Gate Charges and Local Service Tax are expected to generate UGX16,590M (15.4%) and UGX11,660M (10.8%) respectively. Other Local revenue sources i.e. Business Licences, Registration of Businesses and Miscellaneous Charges shall only constitute 6.9%.

Vote: 575 Dokolo District

A. Revenue Performance and Plans

(ii) Central Government Transfers

Central Government Transfers shall constitute the largest share of the planned revenue for FY 2013/14(99.2%). Of the projected UGX15,904,596,000, Discretionary Government transfers shall form UGX1,450,562,000(9.1%), Conditional Government Transfers and Other Government Transfers are projected at UGX10,846,582,000(68.2%) and UGX2,167,986,000(13.6%) respectively. Other Government Transfers shall be dominated by NUSAF 2 Grant (UGX1,764,502,000) while CAIIP2 is expected to contribute UGX68,000,000. Local development Grant is projected at UGX681,481,000 (4.3%).

(iii) Donor Funding

Donor support during FY 2013/14 shall be received in the Health Department from the following partners: NuHITES=UGX500,000,000; Global Fund=UGX100,000,000; and GAVI=UGX50,000,000. NuHITES and Global Fund Support shall support HIV/AIDS, TB and Malaria interventions while GAVI support shall be utilised for Immunization.

Vote: 575 Dokolo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,017,211	1,121,599	1,050,348
Urban Unconditional Grant - Non Wage		70,904	0
Transfer of Urban Unconditional Grant - Wage		18,126	0
Transfer of District Unconditional Grant - Wage	869,514	869,515	904,295
Locally Raised Revenues	33,446	39,424	33,445
District Unconditional Grant - Non Wage	73,659	75,179	73,659
Conditional Grant to PAF monitoring	40,592	48,451	38,949
<i>Development Revenues</i>	508,401	482,752	400,774
Unspent balances – Other Government Transfers	52,016	26,008	
Other Transfers from Central Government		48,547	
LGMSD (Former LGDP)	456,385	408,197	400,774
Total Revenues	1,525,612	1,604,351	1,451,122
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,017,211	1,012,698	1,050,348
Wage	869,514	847,584	904,296
Non Wage	147,697	165,114	146,052
<i>Development Expenditure</i>	508,401	351,659	400,774
Domestic Development	508,401	351,658.63	400,774
Donor Development		0	0
Total Expenditure	1,525,612	1,364,356	1,451,122

Department Revenue and Expenditure Allocations Plans for 2013/14

The total department's budget for this FY is. 1,902,503,000 to be funded almost entirely (Local Revenues constitute Shs 33,445,000) from conditional transfers from the central government as follows: Recurrent expenditures Shs. 1,326,199,000 (Wage Shs. 1,029,489,000 and non-wage shs. 296,710,000) and development grants of Shs. 576,304,000. This is to be spent as follows: staff salaries and payroll related expenses Shs. 914,296,000, CBG Shs. 46,650,000; PRDP buildings Shs. 264,124,000; PRDP vehicles and other transport equipment 90,000,000; operations of Administration Department Shs.58,364,000; PRDP monitoring Shs. 30,848,000 and Assest and facility management Shs. 20,105,000 among others. Administration has however noted a decline of 3.6% in revenue allocation resulting from cut on PRDP grant by Office of the Prime Minister and as a result, a new Administration Block which was planned for Adok Sub-County has been dropped in the FY 2013/14 budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

Vote: 575 Dokolo District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken		63	8
Availability and implementation of LG capacity building policy and plan	Yes	YES	Yes
%age of LG establish posts filled	80	7	80
No. of monitoring visits conducted		8	0
No. of monitoring reports generated	32	8	0
No. of monitoring visits conducted (PRDP)		2	4
No. of monitoring reports generated (PRDP)	32	8	
No. of existing administrative buildings rehabilitated	2	0	0
No. of existing administrative buildings rehabilitated (PRDP)	2	2	1
No. of administrative buildings constructed (PRDP)		0	1
No. of vehicles purchased (PRDP)		1	6
No. of motorcycles purchased (PRDP)	1	0	6
No. of computers, printers and sets of office furniture purchased (PRDP)	2	1	0
Function Cost (US\$ '000)	1,973,952	1,263,524	1,902,503
Cost of Workplan (US\$ '000):	1,973,952	1,263,524	1,902,503

Planned Outputs for 2013/14

Key outputs and physical performance for the year are Completion of old Council Block to accommodate PDU and DSC offices; Construction of first phase of Production and Natural Resources office block and purchasing 6 motorcycles for 5 LLG and 1 for Production Department. Others planned outputs are salaries payments, sponsoring 2 staff for PG courses; assets and facilities managements; monitoring physical projects and effective administration as well as support supervision to LLG staff

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No Off-Budget activities is anticipated in the department next Financial Year.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffing

Some critical positions have not been filled due to stringent job requirements and delayed clearance from MOPS hence failing to attract staffs to these positions. This has resulted into increasing workload for staff

2. Debt servicing

The department is burdened by a number of outstanding debts that included but not limited to bank overdraft, legal fees amidst low local revenue collection

3. Cuts in approved budget

This has led to many projects being rolled over leading to numerous legal threats on the district by the contractors

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 575 Dokolo District

Workplan 2: Finance

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,156	84,867	56,127
Locally Raised Revenues	21,454	31,478	21,454
District Unconditional Grant - Non Wage	34,673	35,216	34,673
Conditional Grant to PAF monitoring	12,029	18,173	
<i>Development Revenues</i>	50,436	50,430	52,306
District Equalisation Grant	50,436	50,430	52,306
Total Revenues	118,592	135,297	108,433
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,156	84,252	56,127
Wage		0	0
Non Wage	68,156	84,252	56,127
<i>Development Expenditure</i>	50,436	50,430	52,306
Domestic Development	50,436	50,429.5	52,306
Donor Development		0	0
Total Expenditure	118,592	134,682	108,433

Department Revenue and Expenditure Allocations Plans for 2013/14

The workplan revenues for the FY 2013/14 are: Total revenue for the department is UGX. 108,433,000=, comprised as: Local Revenue - shs. 21,454,000=; and Unconditional Grant Non-wage - shs. 34,673,000= and Equalisation Grant - 52,306,000=. The revenues shall be used to finance activities in the following sections: LG Financial Management Services - shs.43,566,000=; Revenue Management and Collection Services - shs.3,271,000 `=; Budgeting and Planning Services - shs. 1,700,000=; LG Expenditure Management Services - shs.1,650,000=; and LG Accounting Services - shs. 5,940,000=. Equalisation Grant - shs. 52,306,000=. Finance maintained all revenue ceilings for FY 2012/13 except PAF Monitoring Grant which has been moved to Planning and this explains the 8.6% decline in the allocated revenue for FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-09-2013	30-10-2013	30-09-2014
Value of LG service tax collection		0	9000000
Value of Hotel Tax Collected		0	1500000
Value of Other Local Revenue Collections	6	0	
Date of Approval of the Annual Workplan to the Council		30-04-2013	30-04-2014
Date for presenting draft Budget and Annual workplan to the Council	30-06-2013	27-06-2013	
Date for submitting annual LG final accounts to Auditor General	30-09-2013	30-09-2013	30-09-2014
Function Cost (US\$ '000)	118,592	76,009	108,433
Cost of Workplan (US\$ '000):	118,592	76,009	108,433

Planned Outputs for 2013/14

The planned outputs for the FY 2013/14 are Approved Budget Estimates, Approved Revenue Enhancement Plan, Quarterly OBT reports, Monthly Financial Reports, Quarterly Financial Reports, and Draft Final Accounts. The physical performance is the availability of all these reports, transfer of budgeted revenues to the respective

Vote: 575 Dokolo District

Workplan 2: Finance

departments. Revenue registers and registers of tax payers in place and Remittance of Statutory deductions.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

In the department, there are no off-budget activities planned.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Departmental Transport

The department lacks motorcycles and a vehicle for the department that should be used for revenue mobilisation, supervision and monitoring activities.

2. Limited Office Accommodation

The department lacks sufficient offices to accommodate all the staff within the department, i.e. Senior Finance officer, Accountant and Senior Accounts Assistants.

3. Lack of Computers and Office Furniture

The department lacks computers for staff to use in capturing accounting information and also lacks furniture, i.e. chairs and desks.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	382,440	383,465	376,683
Other Transfers from Central Government		1,507	
Locally Raised Revenues	27,972	19,400	27,972
District Unconditional Grant - Non Wage	55,035	66,125	55,035
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040
Conditional transfers to DSC Operational Costs	27,552	27,552	23,395
Conditional transfers to Councillors allowances and E:	85,320	85,320	87,720
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to PAF monitoring	4,000	1,000	
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Total Revenues	382,440	383,465	376,683
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	382,440	383,465	376,683
Wage	154,440	149,900	154,440
Non Wage	228,000	233,565	222,243
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	382,440	383,465	376,683

Department Revenue and Expenditure Allocations Plans for 2013/14

A total of Shs.376,683,000s (Wage Shs. 154,440 and Shs 222,243 to cater for none wage expenses) was allocated to Council and Statutory Bodies in FY 2013/14, of which Shs. 349,573,000 will come from the Central Government and 27,920,000 representing 7.4% from locally raised revenues. Distributed as follows Chairperson DSC salary 18 million and Shs 136 as payment for salaries and ex-gratia for politically elected leaders, Public Accounts Shs14,758,000, Land board 7,773,000, Main Council (Allowances and other expenses) Shs 233,182,000, DSC operation cost Shs

Vote: 575 Dokolo District

Workplan 3: Statutory Bodies

51,016,000, Procurement services Shs. 5,589,000, Executive committee Shs. 18,625,000 and Standing Committee Shs. 27,740,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	47	60
No. of Land board meetings		3	12
No. of Auditor Generals queries reviewed per LG		1	30
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	382,440	221,772	376,683
Cost of Workplan (UShs '000):	382,440	221,772	376,683

Planned Outputs for 2013/14

6 Council meetings held, 12 Excom meetings and 12 Standing Committees meetings held. Draft Budget for FY 2013/14 discussed and passed, quarterly performance reports discussed and recommendations made, 4 PAC reports discussed by Council, bids evaluation done and contracts awarded, 60 land related cases handled, vacancies declared and filled and draft workplan for 2014/15 approved by Council

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget support expected during the FY 2013/14.

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor revenue base to facilitate activities.

The local revenue available for council activities is inadequate due to low revenue base and as such, more sources of revenues be created.

2. Low capacity of councilors in the process of policy making.

The capacity of councilors to come out with policies need to be built so that the community get empowered through them as well mainly as a result of lack of relevant council related books.

3. inefficiency in monitoring and evaluation of projects.

Mainly the funds needed to do effective monitoring and evaluation of projects is inadequate. This makes it difficult to understand the nature of problems affecting the communities.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	58,958	34,285	346,411
NAADS (Districts) - Wage		0	221,685
Locally Raised Revenues		3,000	
District Unconditional Grant - Non Wage	5,524	4,612	5,524

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

Conditional transfers to Production and Marketing	24,909	24,801	91,200
Conditional Grant to PAF monitoring	1,600	800	
Conditional Grant to Agric. Ext Salaries	26,925	1,072	28,002
<i>Development Revenues</i>	<i>1,371,131</i>	<i>1,321,325</i>	<i>877,204</i>
LGMSD (Former LGDP)	57,600	28,402	57,600
Conditional transfers to Production and Marketing	280,204	280,312	
Conditional Grant for NAADS	1,033,326	1,012,610	819,604
Total Revenues	1,430,089	1,355,609	1,223,614

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>58,958</i>	<i>34,248</i>	<i>280,039</i>
Wage	26,925	0	249,687
Non Wage	32,033	34,248	30,352
<i>Development Expenditure</i>	<i>1,371,131</i>	<i>1,321,325</i>	<i>943,576</i>
Domestic Development	1,371,131	1321324.578	943,576
Donor Development		0	0
Total Expenditure	1,430,089	1,355,572	1,223,614

Department Revenue and Expenditure Allocations Plans for 2013/14

A total sum of 1,223,615,000,000 will be used by production department during the FY 2013/2014. This fund will be realised from the conditional transfers under Agric. Extension salaries -28,002,000,000= PRDP -36,027,000=, PMG55,173,000=, UCG 5,524,000=, Local Revenue, PAF Monitoring -0=, LGMSD -57,600,000= and NAADS -1,041,289,000=. Comparatively, the department's revenue allocation reduced by 14.3% (UGX206,475,000) from the PRDP component and this was the decision of the Council. The reduction was channeled to Administration Department from where it will be utilised to construct the Production and Natural Resources Office Block. This was done so because under PRDP, Office construction is only eligible under Administration Department (Local Government Sector).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	8	0
No. of functional Sub County Farmer Forums	11	11	11
No. of farmers accessing advisory services		2406	0
Function Cost (US\$ '000)	1,033,237	937,810	1,041,289
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	3
No. of livestock vaccinated	2000	26700	16000000
No. of fish ponds constructed and maintained	4	0	4
No. of tsetse traps deployed and maintained	200	0	200
No of slaughter slabs constructed	0	0	1
No of plant clinics/mini laboratories constructed (PRDP)	0	0	1
No. of cattle dips constructed (PRDP)		0	1
No. of cattle dips rehabilitated (PRDP)	10	10	0
No. of abattoirs constructed in Urban areas (PRDP)	1	1	0
Function Cost (US\$ '000)	396,852	165,489	182,326
Cost of Workplan (US\$ '000):	1,430,089	1,103,299	1,223,615

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

Planned Outputs for 2013/14

The department plans to carry out preparation and submission of reports, supervision and technical backstopping, PAF monitoring, vaccinations, block treatment against trypanosomiasis, procurement of small office equipments, livestock disease control infrastructures, enforcements of fisheries regulations, mobilisations and sensitisations on both destructive and productive insect groups, Advisory service provision, coordination and bank charges amongst others.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of office accommodation. Cattle dips, storage facilities for farmer produce, livestock, holding grounds, tsetse traps, DATCs, Small scale irrigation facilities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Fewer staff and limited office accommodation and office equipments.

The department lacks sub-county structures and this has led to the District with no way of recruiting staff at sub-county level leaving a gap in programme implementation.

2. Poor quality planting and stocking materials in the District

Many farmers resort to use of inferior planting and stocking materials since improved ones are very expensive. This leads to reduced production and productivity.

3. Increased incidences of pest, vector and diseases in the District.

There are high prevalences of pest, vector and diseases in crop, and livestock.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,176,898	1,266,199	1,453,511
Sanitation and Hygiene	148,039	148,040	148,039
District Unconditional Grant - Non Wage	1,525	3,857	1,525
Conditional Grant to PHC Salaries	865,203	952,972	1,143,416
Conditional Grant to PHC- Non wage	145,363	145,363	145,363
Conditional Grant to PAF monitoring	1,600	800	
Conditional Grant to NGO Hospitals	15,168	15,168	15,168
<i>Development Revenues</i>	182,118	185,248	1,027,227
Other Transfers from Central Government		3,550	
Donor Funding		0	650,000
Conditional Grant to PHC - development	182,118	181,698	377,227
Total Revenues	1,359,016	1,451,448	2,480,737
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,171,842	1,266,199	1,453,511
Wage	865,203	947,664	1,143,416
Non Wage	306,639	318,535	310,095
<i>Development Expenditure</i>	182,118	155,113	1,027,227
Domestic Development	182,118	155,112.719	377,227
Donor Development		0	650,000
Total Expenditure	1,353,960	1,421,312	2,480,737

Vote: 575 Dokolo District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

Revenues; NGO healthcare services for LLU is 15,168,000/=, PHC NWR is 145,363,000/=, PHC wage is 1,143,416,000/=. Sanitation and hygiene is 148,039,000/= and District Unconditional Grand NW is 1,525,000/=, PHC development is 377,227,000/=. Donor funding is 650,000,000/= Expenditures; Healthcare management services is 1,823,960,000/=. Promotion of sanitation and hygiene is 148,093,000/=. NGO Basic healthcare is 15,168,000/=. Basic Healthcare services is 116,290,000/=. PRDP- staff houses construction and rehabilitation is 19,679,000/=. PRDP-Maternity wards construction and rehabilitation is 178,649,000/=. OPD and other ward construction and rehabilitation is 82,118,000/=. PRDP- OPD and other ward construction and rehabilitation is 26,781,000/=. and finally PRDP - specialist health equipment and machinery is 70,000,000/=. The Department has however registered an increase of 82.5% in revenue allocation during the FY 2013/14 and this is a result of Donor Support worth UGX650,000,000 from NuHITES, WHO and GAVI; to be utilised for interventions in HIV/AIDS, TB, Malaria and Immunization. There is also more allocation of about UGX200,000,000 to PHC wage as well as additional funding to PHC Development (PRDP Component) to address the issue of staff accommodation in Health Units.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO hospital facility	2500	0	
Number of outpatients that visited the NGO Basic health facilities	2500	3167	4000
Number of inpatients that visited the NGO Basic health facilities		0	50
No. and proportion of deliveries conducted in the NGO Basic health facilities		18	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		59	250
Number of trained health workers in health centers		132	132
No. of trained health related training sessions held.	45	40	50
Number of outpatients that visited the Govt. health facilities.		117988	180000
Number of inpatients that visited the Govt. health facilities.		6296	12000
No. and proportion of deliveries conducted in the Govt. health facilities		2235	3200
%age of approved posts filled with qualified health workers		94	94
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		75	95
No. of children immunized with Pentavalent vaccine		4898	7000
No of staff houses constructed (PRDP)		0	3
No of staff houses rehabilitated (PRDP)	1	1	0
No of maternity wards constructed	1	1	
No of maternity wards constructed (PRDP)	1	1	2
No of maternity wards rehabilitated (PRDP)		0	3
No of OPD and other wards constructed	1	1	1
No of OPD and other wards constructed (PRDP)	1	1	4
Value of medical equipment procured (PRDP)	0	0	8
Function Cost (US\$ '000)	1,359,016	949,987	2,480,737
Cost of Workplan (US\$ '000):	1,359,016	949,987	2,480,737

Planned Outputs for 2013/14

Vote: 575 Dokolo District

Workplan 5: Health

Planned output; Quarterly support supervision carried out, mentoring done, outreach immunization intensified, static immunization strengthened, Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Serviced Vehicles and motorcycles, completed a general ward at kwera HC III, complete construction of two maternity wards at Anyacoto HC II and Adok HC II, Procure Hospital beds and mattresses and equipment.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Training of Health workers in ART, eMTCT, Malaria case management, Training of Net work support agents. Training of HUMCs of Health centers. Training of records staff on mTracks, DHIS2 and new tools in data management and outreach activities like for SMC(VMMC), immunization and HCT.

(iv) The three biggest challenges faced by the department in improving local government services

1. Shortage of medicines, health supplies and vaccines

We get inadequate supplies from NMS despite our orders.

2. Inadequate PHC funds

Health centers have increased in number since 2006/7 when the district started from 7 upto 17. These health centers continue to share this same PHC fund which has been stagnant for over 7 years. The sharing has made it to meagre for service delivery.

3. Difficulties in Maintenance of Ambulances

Health centers and the district at large have difficulties in servicing, repairs and fueling ambulances for patients. If these assets could be grouped under Capital items they could be easier to maintain.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,054,928	4,864,785	5,535,385
Other Transfers from Central Government		1,685	
Locally Raised Revenues	6,255	0	6,255
District Unconditional Grant - Non Wage	7,312	6,096	7,312
Conditional transfers to School Inspection Grant	9,997	9,997	15,047
Conditional Transfers for Wage Technical & Farm Scf	129,206	0	0
Conditional Transfers for Non Wage Technical & Farr	148,000	148,000	120,738
Conditional Grant to Tertiary Salaries	75,942	113,082	213,354
Conditional Grant to Secondary Salaries	662,680	662,679	1,011,373
Conditional Grant to Secondary Education	420,921	420,921	397,062
Conditional Grant to Primary Salaries	3,271,166	3,179,675	3,402,013
Conditional Grant to Primary Education	321,849	321,849	362,231
Conditional Grant to PAF monitoring	1,600	800	
<i>Development Revenues</i>	1,134,280	727,052	612,599
Conditional Grant to SFG	1,134,280	727,052	612,599

Vote: 575 Dokolo District

Workplan 6: Education

Total Revenues	6,189,209	5,591,837	6,147,984
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,054,928</i>	<i>4,864,679</i>	<i>5,535,385</i>
Wage	4,138,994	3,955,438	4,626,741
Non Wage	915,934	909,241	908,644
<i>Development Expenditure</i>	<i>1,134,280</i>	<i>727,051</i>	<i>612,599</i>
Domestic Development	1,134,280	727,051	612,599
Donor Development		0	0
Total Expenditure	6,189,208	5,591,730	6,147,984

Department Revenue and Expenditure Allocations Plans for 2013/14

The major sources of revenues for the department are Conditional grant to primary Education Shs 362,231,000, Condition grant to primary salaries Shs 3,402,013,000, Conditional grant to secondary Education Shs 392,062,000, Conditional grant to secondary salaries Shs 1,011,373,000; Conditional grant to tertiary salaries Shs 213,354,000, Non wage to technical School Shs 120,738,000, Inspection grant Shs 10,547,000, DEO`S Monitoring Shs 4,500,000, Locally raised revenue ShS 6,255,000, Unconditional grant Shs 7,312,000, Conditional grant to SFG/ PRDP Shs 472,165,000, Conditional grant to Normal SFG Shs 140,434,000. Education has noted a reduction from UGX 6,189,209,000 in FY 2012/13 to UGX6,126,251 (1.02%) in FY 2013/14 and this was a result of reduction in PRDP IPF which had the roll down effect on all benefiting departments. The decline is however insignificant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	650	650	760
No. of qualified primary teachers		780	760
No. of textbooks distributed	2500	625	0
No. of pupils enrolled in UPE		52120	60
No. of Students passing in grade one	120	67	120
No. of pupils sitting PLE		0	3600
No. of classrooms constructed in UPE		11	12
No. of classrooms rehabilitated in UPE	3	0	0
No. of classrooms constructed in UPE (PRDP)	9	31	15
No. of latrine stances constructed	2	0	5
No. of latrine stances constructed (PRDP)		5	12
No. of latrine stances rehabilitated (PRDP)	8	25	0
No. of teacher houses constructed (PRDP)	3	1	01
No. of primary schools receiving furniture	2	0	0
No. of primary schools receiving furniture (PRDP)	8	1	400
Function Cost (US\$ '000)	4,521,298	3,100,109	4,192,965
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		120	120
No. of students passing O level	6	6	20
No. of students sitting O level		0	320
No. of students enrolled in USE	374	374	8960
No. of classrooms constructed in USE	1	1	6
Function Cost (US\$ '000)	1,302,757	893,513	1,581,501

Vote: 575 Dokolo District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	3	27	29
No. of students in tertiary education		0	460
Function Cost (USShs '000)	353,148	217,188	334,092
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	48	76
No. of secondary schools inspected in quarter		0	07
No. of tertiary institutions inspected in quarter		0	03
No. of inspection reports provided to Council		0	12
Function Cost (USShs '000)	6,000	14,869	39,426
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities		102	162
Function Cost (USShs '000)	6,005	0	0
Cost of Workplan (USShs '000):	6,189,208	4,225,680	6,147,984

Planned Outputs for 2013/14

Construction of Classroom blocks and payment of retention in 12 primary schools at Shs 242,055,000, Supply of desks to 9 primary Schools and payment of retentions at Shs39,061,000, Construction of drainable toilets in Schools at Shs 50,669,000 Construction of twin teachers house in on Schools at 32,243,000 all under PRDP. Under SFG ,Construction of classroom blocks in 3 schools at Shs 50,384,000,Supply of Chairs and Lockers to Iguili Girls S.S at Shs 21,500,000

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The are NGO,Donor to undertake off budget activities in the department.

(iv) The three biggest challenges faced by the department in improving local government services

1. BUDGET CUTS

The department is unable to accomplish its planned activities due budget cuts and as a result most activities are rolled over to the following FY.

2. Late released funds

The releases are send to the District late in the Quarter making the tendering processes to be done in hurry with possibilities of making more errors in the tendering process.

3. Delay by the contractors to report to sites

The delay affects the completion of the planned projects in time.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

USShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	1,146,147	759,563	1,063,222
Roads Rehabilitation Grant	790,000	407,490	708,738
Other Transfers from Central Government	354,547	351,273	354,484
Conditional Grant to PAF monitoring	1,600	800	
<i>Development Revenues</i>	99,558	43,803	57,558
Other Transfers from Central Government	68,000	13,007	26,000
LGMSD (Former LGDP)	31,558	30,796	31,558
Total Revenues	1,245,705	803,366	1,120,780

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,146,147	759,540	1,063,222
Wage		0	0
Non Wage	1,146,147	759,540	1,063,222
<i>Development Expenditure</i>	99,558	43,803	57,558
Domestic Development	99,558	43,802.75	57,558
Donor Development		0	0
Total Expenditure	1,245,705	803,342	1,120,780

Department Revenue and Expenditure Allocations Plans for 2013/14

Works Department funds are expected to be received from the following sources: DANIDA 512,002,000/=; Uganda Road Fund 345,547,000/= including 94,000,000/= to be transferred to Dokolo Town Council for Roadworks; CAIP 26,000,000/=; PAF Monitoring 1,600,000/=; PRDP 196,750,000/=; LGMSD 31,558,000/=. There is a 10.0% reduction in allocated revenue arising from reduced IPFs of RTI (DANIDA) and CAIP2 Project. These IPFs are merely received but not determined by the district and will certainly lead to reduction in Kilometres of planned road works during FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	80	0	80
Length in Km of Urban unpaved roads routinely maintained	0	5	0
Length in Km of District roads routinely maintained	9	5	50
Length in Km of District roads periodically maintained	6	6	0
No. of bridges maintained	2	2	0
No. of Bridges Repaired	7	0	0
Length in Km. of rural roads constructed		0	10
Length in Km. of rural roads rehabilitated	3	0	0
Function Cost (US\$ '000)	1,188,846	698,182	1,310,780
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	56,859	11,707	0
Cost of Workplan (US\$ '000):	1,245,705	709,889	1,310,780

Planned Outputs for 2013/14

Shaping, gravelling, watering, compacting, sealing of the planned roads.i.e. Culverts works and swamp filling on Abuli-Amodo, Culverts works and swamp filling on Agee-Atwac road, Routine mechanised maintenance on Olweny rice scheme road, Agwata-Amac border, Bata-Aminibutu, Aneralibi-Akuli. Roads rehabilitation works on the following roads: Completion of low cost sealing of Acandyang-Oturorao road 1km, Swamp filling and culverts installation on

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

Agee-Atwac, Regorego-Aribi, Bata-Aminibutu, Opening of Otongodel-Aliwok, Opening and swamp filling of Atabu-Alapata road and Apita swamp. Also using road gangs to achieve routine manual maintenance, Servicing and repairing of road maintenance equipment for mechanised road maintenance works in the district.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

We had ACIDI/VOCA in the FY 2011/2012 that constructed about 24Km in the district. This time we don't expect any off budget activity to come by. But incase it comes by, we shall use for maintenance of all the roads which were opened and constructed under the different fundings e.g. PRDP, CAIP, ACIDI/VOCA. There is also the prospect of obtaining software support from NUHITES for handling cross cutting issues in road works in the district like gender mainstreaming, environment, child protection, HIV/AIDS, disability. But this is not confirmed.

(iv) The three biggest challenges faced by the department in improving local government services

1. Gravel Problem

Land has become scarce in Dokolo district leading to increase in cost of gravel. The district does not have a quarry site / borrow pit where we can continuously extract gravel for road construction from. Thus increased unit cost of road construction.

2. Heavy Trucks

Heavy trucks are so many in the rural areas these days looking for agricultural produce. In the process of the trucks moving in the rural areas and coupled with heavy rains, the district roads and community access roads are heavily damaged.

3. Road Reserve

Most communities are cultivating on the road reserve hence blocking the road drains. In the process there is water logging on the road which results in road failure. Also driving oxen and plough on the road before and after cultivation.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,600	18,000	14,000
Conditional Grant to Urban Water	18,000	18,000	14,000
Conditional Grant to PAF monitoring	1,600	0	
<i>Development Revenues</i>	461,670	297,933	579,711
Conditional transfer for Rural Water	461,670	297,933	579,711
Total Revenues	481,270	315,932	593,711
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,600	18,000	14,000
Wage		0	0
Non Wage	19,600	18,000	14,000
<i>Development Expenditure</i>	461,670	297,933	579,711
Domestic Development	461,670	297,932.769	579,711
Donor Development		0	0
Total Expenditure	481,270	315,932	593,711

Department Revenue and Expenditure Allocations Plans for 2013/14

Conditional transfer for rural water shall be DWSCG(PAF) Shs. 461,670,000 and PRDP Shs. 118,041,000 and for Urban water Shs.14,000,000, making a total of Shs. 593,711,000.

Vote: 575 Dokolo District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction		0	8
No. of water points tested for quality		0	40
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water points rehabilitated	2	14	7
% of rural water point sources functional (Shallow Wells)		0	80
No. of water pump mechanics, scheme attendants and caretakers trained		0	20
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.		0	22
No. Of Water User Committee members trained		0	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	1
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	4	0	3
No. of springs protected (PRDP)	0	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	2
No. of deep boreholes drilled (hand pump, motorised)	15	0	9
No. of deep boreholes rehabilitated		7	6
Function Cost (US\$ '000)	463,270	110,372	579,711
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	80	45	80
Length of pipe network extended (m)		0	100
No. of new connections		0	4
Volume of water produced	12000	24000	12000
No. Of water quality tests conducted		0	12
No. of new connections made to existing schemes	15	10	15
Function Cost (US\$ '000)	18,000	12,577	14,000
Cost of Workplan (US\$ '000):	481,270	122,949	593,711

Planned Outputs for 2013/14

Operation of water office: purchase of one vehicle, purchase of one laptop computer, payment of water and electricity bills, 4 Supervision visit to 21 sites in all the 10 sub-counties: Data updates, assessment of 10 boreholes (6 new and 4 rolled over) in 9 sub-counties: , 1 sanitation week activity in angwecibange primary school., Drilling 12 boreholes(5 new and 7 rolled over), 10 borehole rehabilitation:, Construction of VIP Latrine at Kangai RGC, establishment and training of 12 water user committees, carry out Environmental impact assessment at all new sites for water points. Under Urban water, installation of 4 meters, servicing, repairing and fuelling the pumping system, billing and collection of bills including disconnecting defaulters.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 575 Dokolo District

Workplan 7b: Water

Activities under central government, programmes, NGO's, Donors are hard to estimate as non has shown the will yet.

(iv) The three biggest challenges faced by the department in improving local government services

1. High rate of non functionality

A good number of facilities have broken down due to either poor management by users, high salinity around lake shores causing quick rusting of the pipes, facilities being too close that if one break down then it is abandoned.

2. High salinity around lake shores

Facilities are abandoned due to high salinity and then high breakdown due to corrosive nature on the pipes.

3. Inadequate fund for office operation

The provided fund is not enough for maintenance of the vehicle and motorcycles to help in supervision and monitoring and general office running.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,794	30,760	49,287
District Unconditional Grant - Non Wage	3,722	3,688	3,722
Conditional Grant to District Natural Res. - Wetlands	27,072	27,072	45,565
Total Revenues	30,794	30,760	49,287
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,794	30,760	49,287
Wage		0	0
Non Wage	30,794	30,760	49,287
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,794	30,760	49,287

Department Revenue and Expenditure Allocations Plans for 2013/14

1. Revenues (Shs): PRDP= 39,347,000; PAF = 6,218,000; UCG = 3,722,000=. Total Rev:= Shs.49,287,000=

2. Expenditures: Natural Resources Office Administration: 5,714,000=; Forestry Inspection: 1,154,000=; Community Training in Wetlands Management: 1,865,000=; Restoration of Degraded Environment: 5,000,000=; PRDP Stakeholders' Training & Sensitisation: 7,700,000=; Demo of environmental best practices: 7,000,000=; Monitoring of environmental Compliance: 3,854,000=; PRDP Environmental Enforcement: 14,000,000=; Infrastructure Planning: 3,000,000=. Total Expenditure: = Shs. 49,287,000=. The departmental allocation has seen an upward trend of 60.5% over previous FY and this was the result of additional PRDP allocation by the Council. The increased allocation is meant to scale up the best environmental practices up to household level.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 575 Dokolo District

Workplan 8: Natural Resources

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	1	0	4
No. of Water Shed Management Committees formulated	0	0	3
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored		0	3
No. of community women and men trained in ENR monitoring (PRDP)	5	0	11
No. of monitoring and compliance surveys undertaken	4	2	4
No. of environmental monitoring visits conducted (PRDP)	8	6	10
Function Cost (US\$ '000)	30,794	17,805	49,287
Cost of Workplan (US\$ '000):	30,794	17,805	49,287

Planned Outputs for 2013/14

(i)-Restoration of degraded wetlands/ lakeshores: 3 Ha(Kweral, Agwata & Agwata); (ii)-Community Training in Wetlands Management: 3 Community Trainings(Agwata, Kwera and Adeknino); (iii)-Wetlands and River bank restoration: 1 Wetlands Action Plan produced at District Headquarters; (iv)- Stakeholders' training and sensitisation in environmental matters: 4 communities trained (Kanagai,Okwongodul,Kwera and Adeknino); (v)- Infrastructure Planning: 3 RGCs in Bata, Agwata and Kangai for upgrade to Town Board status;(vi)- Environmental monitoring and compliance checks : 4 checks in Agwata, Adok, Bata and Adeknino); (vii)- Procurement of a motorcycle for field work.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Low government priority in environment and natural resources management

2. Poverty

Community focusing on peasant agricultural practices to generate immediate income, with low regards for investments in natural resources conservation

3. Poor community attitude

Community still take nature for granted as given by God and is inexhaustible.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,562	107,598	68,556
Other Transfers from Central Government	23,000	60,119	23,000
Locally Raised Revenues		2,000	
District Unconditional Grant - Non Wage	3,787	3,707	3,787
Conditional transfers to Special Grant for PWDs	19,545	19,544	19,545
Conditional Grant to Women Youth and Disability Gr:	9,361	9,360	9,361
Conditional Grant to Functional Adult Lit	10,263	10,263	10,263

Vote: 575 Dokolo District

Workplan 9: Community Based Services

Conditional Grant to Community Devt Assistants Non	2,606	2,605	2,600
<i>Development Revenues</i>	<i>2,200,000</i>	<i>1,765,530</i>	<i>1,764,502</i>
Other Transfers from Central Government	2,200,000	1,765,530	1,764,502
Total Revenues	2,268,562	1,873,128	1,833,058
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>68,562</i>	<i>89,494</i>	<i>68,556</i>
Wage		0	0
Non Wage	68,562	89,494	68,556
<i>Development Expenditure</i>	<i>2,200,000</i>	<i>1,765,530</i>	<i>1,764,502</i>
Domestic Development	2,200,000	1765529.7	1,764,502
Donor Development		0	0
Total Expenditure	2,268,562	1,855,024	1,833,058

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/2014 the department plans to spend shs1,833,058,000= (68,556,000 Conditional grant Non wage & 1,764,502,000 Development grant- NUSAF2) . The funds are distributed as follows: conditional grant for community development workers non wage= 2600,000/= , Functional adult literacy programme=10,263,000/=, women,youth and disability council operations=9,361,000/=, special grant to persons with disability=19,545,000/=, GBV grant 20,000,000= , special grant to women council 3,000,000/=, District unconditional grant=3,787,000/= and 1,764,502,000= for NUSAF2 projects. On the overall, most departmental revenue lines were maintained at the level of FY 2012/13, except NUSAF2 which registered a big reduction of UGX435,504,000, thereby pulling down total allocated revenue for the department by 19.2%. This will definitely reduce on the number of NUSAF2 Sub-Projects to be funded during the FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	35	200
No. of Active Community Development Workers	60	66	45
No. FAL Learners Trained	60	2360	2000
No. of children cases (Juveniles) handled and settled	0	0	40
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	20	5	10
No. of women councils supported	10	1	1
Function Cost (US\$ '000)	2,268,562	1,724,019	1,833,058
Cost of Workplan (US\$ '000):	2,268,562	1,724,019	1,833,058

Planned Outputs for 2013/14

The department planned to have the following out put : Under administration and management; 4 support supervision carried out quarterly, 40 CBO's/NGOS and community groups registered, 4 departmental meetings conducted and 14 community development workers appraised. Under social rehabilitation services, 10 groups of PWD assessed and supported with IGA, 10 groups of PWD monitored. Under community development services, 45 community groups supported with projects under NUSAF2, trained in project management and monitored effectively. Under adult learning, the department planned to; enrol 2000 adult learners, administer profeciency test in 82 FAL classes and equip 82 FAL classes with learning materials (Chalks, chalk boards and books). Under Gender and Community development,

Vote: 575 Dokolo District

Workplan 9: Community Based Services

the department planned to Train members of the District GBV committee in SASA methodology in ending gender based violence, Disseminate Standard operating procedure (SOP) for GBV, conduct 4 GBV coordination meetings, Monitor GBV programs at sub-county level and support 1 women group with IGA. The sector also planned to support functionality of 1 Disability Council, 1 Youth council and 1 women council in the district

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The development partners in the district will implement activities that will contribute to social sector development especially in areas of Response to Gender based violence, support to orphans and other vulnerable children. The following partners will implement their activities as follows: Child Fund International (CFI) will implement Gender based violence response project and child protection programs. Action for Development (ACFODE) will undertake Gender based violence and women empowerment project, AVSI Foundation-TSO representing ministry of gender, labour and social development will support OVC programme especially coordination and capacity building issues, Youth social workers Association (YSA) will undertake activities on orphans and other vulnerable children (OVC), Girl child education (Advocating for gender equality in primary schools).

(iv) The three biggest challenges faced by the department in improving local government services

1. High expectation from the community vis a vis available resources.

The community members expect a lot from the department especially the youth, PwDs, women and elderly persons yet the resources available can not comprehensively address their needs.

2. Lack of office space and transport for the Department

At the district level, the department has no office of its own, have no vehicle to support effective coordination of programs. At sub-county level, the CDO's do not have motorcycles to support their outreach/ field programs.

3. Low morale of staff in the department.

The morale of staff in the department is low due to poor facilitation and lack of opportunities for career growth. The most of the staff at district level have overstayed in acting positions without promotion and yet vacancies exist.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,522	35,332	54,688
Locally Raised Revenues	5,257	3,000	5,257
District Unconditional Grant - Non Wage	27,362	25,832	27,644
Conditional Grant to PAF monitoring	11,903	6,500	21,787
<i>Development Revenues</i>	40,777	20,900	16,020
LGMSD (Former LGDP)	15,777	12,494	16,020
Donor Funding	25,000	8,406	
Total Revenues	85,299	56,232	70,708
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,522	35,331	54,688
Wage		0	0
Non Wage	44,522	35,331	54,688
<i>Development Expenditure</i>	40,777	20,900	16,020
Domestic Development	15,777	12,494	16,020
Donor Development	25,000	8,406	0
Total Expenditure	85,299	56,231	70,708

Vote: 575 Dokolo District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2013/14

Total planned revenue for FY 2013/14 is Shs. 70,708,000/=, of which shs. 54,688,000/= (77.3%) is UCG-NW and shs. 16,020,000(26.7%) is GoU Development. Expenditure shall comprise: (a) Management of the District Planning Office=shs. 27,949,000/=,(b) District Planning= 2,400,000/=, (c) Development Planning=shs. 24,305,000/= and; (d) Monitoring & Evaluation= shs. 13,502,000/= and Demographic Data Collection=shs. 2,552,000/=. There is a reduction in the total allocated revenue of UGX 14,591,000 (17.1%) as a result of closure of GIZ (Donor) Support which ended last FY. However the decision to have all PAF monitoring fund under Planning Unit has led to the PAF Grant increasing from UGX11,903,000 to UGX 21,787,000 and this is intended to strengthen Multi-Sectoral Monitoring which had not been effectively coordinated in the previous years.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	1
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions	2	0	0
Function Cost (UShs '000)	85,299	47,252	70,708
Cost of Workplan (UShs '000):	85,299	47,252	70,708

Planned Outputs for 2013/14

-Coordinate planning function: Activities include: Issuing planning guidelines from sector ministries, meeting of District technical Planning Committees to undertake Mid-Term Review of the DDP performance and initiating key priorities for the coming FY, consolidating departmental submissions, printing, photocopying and binding.

- Prepare integrated work plans and Project

Profiles for FY 2013/14; Submission of quarterly progress reports and work plans to Kampala.

-Conduct District Internal Assessment 2013;

Producing minutes of DTPC meetings;

- Four quarterly Monitoring visits conducted for District level and S/C level LGMSD activities; LGMSD Co-Funded.

- Four technical supervisory visits conducted for district and S/C level LGMSD activities

-Re-tooling: Procurement of Computer Laptop for District Population Officer and LGMSD Accountant.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Under developed capacity for planning using IT

Generally the district and LLG staff have inadequate capacity in computer applications and yet the current planning and budgeting regime is shifting from manual to electronic approaches. The result is poor quality and untimely plans/budgets.

2. Ineffective MIS for evidence based planning

Nearly all the sector MIS are non functional except HMIS. Attempts to integrate all the MIS in LoGICS was unsuccessful. Establishing a functional MIS for evidenced based planning is beyond the resource ceiling for the planning unit.

Vote: 575 Dokolo District

Workplan 10: Planning

3. Ineffective participatory planning at community levels

The village and parish stakeholders have lost the spirit of voluntarism and are therefore very reluctant to participate in the planning processes and this weakens the principle of "Bottom Up Planning".

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,431	13,853	18,831
Locally Raised Revenues	5,257	0	5,257
District Unconditional Grant - Non Wage	13,574	13,053	13,574
Conditional Grant to PAF monitoring	1,600	800	
Total Revenues	20,431	13,853	18,831
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,431	13,853	18,831
Wage		0	0
Non Wage	20,431	13,853	18,831
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	20,431	13,853	18,831

Department Revenue and Expenditure Allocations Plans for 2013/14

Sh18,831,000 is planned to be received and wholly utilised for recurrent items in the management of the internal audit office; for allowances, small office equipment, information technology, computer services, telecommunication, etc and for the provision of internal audit services; per diem, fuel, stationery, report production, etc over the financial year. In comparative terms, the revenue allocations to the Unit was maintained at the level of FY 2012/13 but the total allocation declined by UGX1,600,000. The reduction relates to PAF grant that has now been shifted to Planning Unit for central coordination of the Multi-Sectoral Monitoring.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		2	4
Date of submitting Quaterly Internal Audit Reports	15-1-2013	24-5-2013	31-10-2013
Function Cost (UShs '000)	20,431	9,303	18,831
Cost of Workplan (UShs '000):	20,431	9,303	18,831

Planned Outputs for 2013/14

4 (four) internal audit reports produced and issued covering all 9 departments at the District H/q and 10 sub-counties and the Town Council and at least 3 special investigations cases handled and reports with recommendations issued.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 575 Dokolo District

Workplan 11: Internal Audit

N/A.

(iv) The three biggest challenges faced by the department in improving local government services

1. Failure to receive PAC reports.

The PAC does not usually provide to us copies of their reports and hence do not afford to us the ability to gauge the quality and impact of our reports.

2. Lack of adequate manpower.

The Department has provision for 5 staff members but currently there are only 2 which is indeed meagre compared to the work load which makes it very difficult to produce high quality output on a timely basis.

3. Inadequate and untimely availability of resources.

The Department lacks an appropriate means of transport, furniture, computers and the late release of funds to the District equally affects the Department, rendering untimely production and submission of reports.

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	allowances paid, duty and disturbance allowance paid DTTC meetings held, medical and burial expenses for staff paid, subscription for ULGA paid, consultancy short term (legal expenses) paid, welfare for staff and visitors conducted, at District headquarters, arrears of rent for Okwalongwen S/CTY paid, District National Celebrations held (Independence day and NRM victory day), mileage of staff paid, security of offices maintained, pay roll verified		General operation costs of Administration Department met as below: Workshops and official duties outside the district performed, DTTC meetings held, medical and burial expenses of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for and bank overdraft cleared
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,935	<i>Non Wage Rec't:</i>	99,049	<i>Non Wage Rec't:</i>	58,364
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,935	Total	99,049	Total	58,364

Output: Human Resource Management

Non Standard Outputs:	- Pay slips distributed - 157 staff paid monthly salaries promptly - Pay changes prepared and submitted to MOPS monthly		District staff salaries paid, district payroll printed
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<i>Wage Rec't:</i>	869,514	<i>Wage Rec't:</i>	847,584	<i>Wage Rec't:</i>	904,296
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	871,514	Total	847,584	Total	914,296

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building activities are Career development courses, Skills development courses using GTMs, for HLD staff and LLG staff, Discretionary Capacity building .)	Yes (PHRO sponsored for Certificate in Administrative Law)	Yes (CB Plan and Policy in place and being implemented.)
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No. (and type) of capacity building sessions undertaken	()	0 (N/A)	8 (New staff inducted, mentoring exercise for political and technical staff conducted, 2 staff sponsored for Post-Graduate Training.)
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Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,650	<i>Domestic Dev't</i>	40,447	<i>Domestic Dev't</i>	46,650
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,650	Total	40,447	Total	46,650

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Recruitment of staff in positions that have been allowed by MOPS.)	80 (N/A)	80 (At least 80% of the vacancies at LLG filled)
Non Standard Outputs:	N/A		Sub-counties projects implemented according to plan
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 3,000	Total 4,000

Output: Public Information Dissemination

Non Standard Outputs:	Internet services for the deptment procured, district website maintained and adverts procured for Administration department		Administration department remained connected to internet and district website maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 3,741	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 3,741	Total 2,000

Output: Office Support services

Non Standard Outputs:	Adverts for applications placed, minutes of DSC for appointment of contract staff completed		Office Support staff in place and facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 7,240	<i>Non Wage Rec't:</i> 7,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,200	Total 7,240	Total 7,200

Output: Assets and Facilities Management

No. of monitoring reports generated	32 (Monitoring by the departments of Education, Health, Roads, Production, Administration, RDCs office, Council, Internal Audit and Finance and Planning)	8 (N/A)	0 (N/A)
No. of monitoring visits conducted	()	8 (N/A)	0 (N/A)
Non Standard Outputs:	Fuel for departmental vehicle and generator procured, generator and vehicle serviced, computers for the department serviced, electricity and water bills paid		Water and electricity bills paid, fuel for departmental vehicles procured, departmental vehicles and motorcycle serviced and repaired and minor repairs on buildings and furniture done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,660	<i>Non Wage Rec't:</i> 39,788	<i>Non Wage Rec't:</i> 20,105
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,660	Total 39,788	Total 20,105

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	0 (N/A)	4 (4 Quarterly integrated PRDP monitoring conducted.)	()
No. of monitoring reports generated	32 (Monitoring by the departments of Education, Health, Roads, Production, Administration, RDCs office, Council, Internal Audit and Finance and Planning)	0 (8 monitoring exercise conducted during the year)		
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,502	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,848	<i>Non Wage Rec't:</i> 30,848
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,502	Total 0	Total 30,848	Total 30,848

Output: Records Management

Non Standard Outputs:	Stationery and small office equipments for the department procured, expenses for postage paid, newspapers procured		District records are properly filled and secured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 9,083	<i>Non Wage Rec't:</i> 5,535	<i>Non Wage Rec't:</i> 5,535
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,500	Total 9,083	Total 5,535	Total 5,535

Output: Information collection and management

Non Standard Outputs:	Payment for the expenses for the District website conducted.		-District Website Maintained/updated throughout the year -District information disseminated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 1,000	Total 1,000	Total 1,000

Output: Procurement Services

Non Standard Outputs:	-2 adverts made on National newspaper.		-1 prequalification advertisement made -Available contracts declared in 2 advertisements	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 2,214	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,900	Total 2,214	Total 7,000	Total 7,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 120,378	<i>Wage Rec't:</i> 36,990	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Non Wage Rec't:	154,442	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	173,520	Domestic Dev't	173,421	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	448,340	Total	210,411	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	125,194
Non Wage Rec't:	0	Non Wage Rec't:	134,900	Non Wage Rec't:	150,658
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	175,530
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	134,900	Total	451,381

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	2 (Rehabilitation of existing buildings in the sub-counties and procurement of furniture.)	1 (N/A)	0 (N/A)
Non Standard Outputs:	-Assorted Furniture/equipments procured for the following LLGs: Agwata, Batta, Dokolo, Kangai and Kwera. -2 Twin Staff Houses completed at Batta and Kangai S/Cs.		N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	52,016	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	52,016	Total	0	Total	0

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	2 (Rehabilitation of former council hall to house Procurement Unit and rehabilitation of former Health and Production block to house District Service Commission offices)	1 (Partial completion of the hall to house DSC and PDU Offices)	1 (1. Second phase rehabilitation of former council hall completed to house DSC and PDU.)
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No. of administrative buildings constructed	()	0 (N/A)	1 (1st phase construction of Production and Natural Resources Department block completed)
No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	None		N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	155,915	Domestic Dev't	154,884	Domestic Dev't	264,124
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	155,915	Total	154,884	Total	264,124

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	(0)	1 (One double cabin pick up procured for the department of Administration)	6 (9 Motorcycles procured for five new Sub-Counties of: Adok, Amwoma, Okwalongwen, Adeknino and Okwongodul.)
No. of motorcycles purchased	1 (Procurement of 1 pickup double cabin for Administration departement)	0 (N/A)	6 (Six motorcycles purchased for 6 motorcycles for 5 subcounties (Adok, Amwoma, Okwalongwen, Okwongdul and Adeknino) and Production Department)
Non Standard Outputs:	None		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	220,000	<i>Domestic Dev't</i> 125,008
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	220,000	Total 90,000

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Procurement of 2 laptops for the CAO and D/CAO)	0 (N/A)	0 (N/A)
Non Standard Outputs:	None		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i> 2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,000	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-Assorted furniture procured for the District Works Department.		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	28,820	<i>Domestic Dev't</i> 28,820
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	28,820	Total 0

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2013 (Annual Performance report and Final Accounts to be submitted to the office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	30-09-2013 (The financial report for the 4th quarter was prepared and submitted to MOFPED on the 15-08-2012. Annual Performance Contract Form B and First and second Quarter OBT reports submitted to MoFPED.)	30-09-2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)
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Vote: 575 Dokolo District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	It is hoped that the draft Final Accounts should be ready for submission to the Auditor General's Office by 30-09-2012 and a copy submitted to MoFPED.		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	56,115	<i>Non Wage Rec't:</i>	65,456
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	56,115	Total	65,456

Output: Revenue Management and Collection Services

Value of LG service tax collection	()	14446000 (Ugx14,446,000 released as LST for FY 2012/13.)	9000000 (-LST database maintained and harmonized with payroll. -LR register updated)	
Value of Other Local Revenue Collections	6 (Revenue mobilisation activities for Market dues, Birth registration, Trading licences, Local service tax,)	76513000 (One Revenue Mobilisation activity conducted in 10 LLGs.)	()	
Value of Hotel Tax Collected	()	0 (N/A)	1500000 (-Local Hotel Tax assesment conducted -LHT tax demand notes issued and tax collected.)	
Non Standard Outputs:	The planned output is the amount of Local Service Tax collected		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,751	<i>Non Wage Rec't:</i>	6,079
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,751	Total	6,079

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	()	30-04-2013 (Annual Work Plan approved by District Council at District HQs.)	30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated. -Standing Committee meetings held. -Budget Framework Paper prepared.)	
Date for presenting draft Budget and Annual workplan to the Council	30-06-2013 (Draft Budget and Annual workplan laid before council, Revenue Enhance Plan laid before council)	27-06-2013 (Draft Budget laid before the District Council at District HQs.)	()	
Non Standard Outputs:	The non-standard outputs are the conferences, Minutes of TPC meetings held, Minutes of Committee meetings held, Minutes of Ex-com meetimngs held and main council that sit to discuss the the departmental budgets and finally approve them.		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	3,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,700	<i>Total</i>	3,600	<i>Total</i>	1,700

Output: LG Expenditure mangement Services

Non Standard Outputs: The non-standard outputs here are books of accounts for the departments written, ledgers posted and draft financial reports produced. They are located in the Finance Department.

-Books of Accounts posted.
-Ledgers posted.
-Draft financial reports prepared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	2,381	<i>Non Wage Rec't:</i>	1,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,650	<i>Total</i>	2,381	<i>Total</i>	1,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30-09-2913 (Draft Final Accounts prepared by the Finance Department and that is its location.)

30-09-2013 (Draft Final Accounts for FY 2012/13 prepared and due for submission to Office of the Auditor General before 30-09-2013.)

30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)

Non Standard Outputs: Copies of Fixed Asset registers, Revenue and Expenditure Abstracts, Ledgers, Board of Survey reports and Income and Expenditure details shall be prepared to facilitate the production of Draft Final Accounts and shall be located in the Fiance Department

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,940	<i>Non Wage Rec't:</i>	6,737	<i>Non Wage Rec't:</i>	5,940
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,940	<i>Total</i>	6,737	<i>Total</i>	5,940

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: N/A

Extension of Finance Department Block(Store, Strong Room, Boardroom and pool Accountants' room).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,306
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	52,306

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Education block furnished. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,436	<i>Domestic Dev't</i>	50,430	<i>Domestic Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	50,436	<i>Total</i>	50,430

2. Finance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Council meeting held, salary of Chairperson DSC including the salary of Councilors and gratuity paid, fuel cost paid, Speaker's welfare considered, Office operation of the clerk to council, purchase of reference books for councilors.

-6 Council meetings held
-11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries.
-Assorted reference books bought for the Councilors.
-Office of Clerk to Council, Deputy Speaker and District Speaker facilitated with stationery.
Bank overdraft serviced and fuel for Council vehicle ad maintenance.
Utility bills paid, subscription to ULGA paid. And staff and councilors medical expenses reimbursed and a debt of 28 million for Chairman's vehicle cleared

<i>Wage Rec't:</i>	136,440	<i>Wage Rec't:</i>	131,900	<i>Wage Rec't:</i>	136,440
<i>Non Wage Rec't:</i>	115,279	<i>Non Wage Rec't:</i>	96,804	<i>Non Wage Rec't:</i>	93,742
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	251,719	<i>Total</i>	228,704	<i>Total</i>	230,182

Output: LG procurement management services

Non Standard Outputs:

Advertise for prequalification of service providers and available contracts and after evaluation award contracts to successful bidders

-Bid documents and advertisement approved
-Bids evaluated
-Bid Evaluation Reports approved
-Contracts awarded

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,589	<i>Non Wage Rec't:</i>	5,010	<i>Non Wage Rec't:</i>	5,589
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,589	<i>Total</i>	5,010	<i>Total</i>	5,589

Output: LG staff recruitment services

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Submission from CAO and Town clerk for available positions received, advertise for applications, carry out recruitment and later selection of applicants	-2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office, -Prepare and disseminate DSC's minutes to relevant Offices. -Chairman DSC's salary paid for 12 months. -milliage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met
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<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	18,000
<i>Non Wage Rec't:</i>	45,816	<i>Non Wage Rec't:</i>	57,215	<i>Non Wage Rec't:</i>	51,016
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,816	Total	75,215	Total	69,016

Output: LG Land management services

No. of Land board meetings	()	4 (4 Land Board meetings held)	12 (-12 District Land Board meetings held.)
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land application in the Land Board offices)	29 (29 land applications processed to date)	60 (-60 Land application received and cleared.)
Non Standard Outputs:	N/A		-Land matters handled -Lands office functional -Staff welfare catered for -Utilities paid for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	7,782	<i>Non Wage Rec't:</i>	7,773
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,773	Total	7,782	Total	7,773

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports with the Secretary to PAC and in PAC Offices)	4 (Four Internal Audit Reports reviewed)	4 (04 PAC reports discussed by Council.)
No. of Auditor Generals queries reviewed per LG	()	2 (2 IGG reports hndled)	30 (-30 Auditor general's queries reviewed at District PAC office.)
Non Standard Outputs:	N/A		-4 District Internal Audit Reports 3 discussed and recommendations made to Council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	16,837	<i>Non Wage Rec't:</i>	14,758
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,758	Total	16,837	Total	14,758

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive committee meeting held and 2 extraordinary meeting and communicate to all the members including relevant technical staff.			-12 executive committee meetings held. -4 monitoring visits conducted on all district programmes. -06 service done for Council Vehicle no. LG 0009-76.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,625	<i>Non Wage Rec't:</i>	27,022
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,625	Total	27,022

Output: Standing Committees Services

Non Standard Outputs:	Review all departmental reports and activities taken by each department.			-12 Committee meetings conducted and reported. -6 business committees held in preparation for 6 council meetings
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,160	<i>Non Wage Rec't:</i>	22,895
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,160	Total	22,895

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to market .			1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,476	<i>Domestic Dev't</i>	13,178
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,476	Total	13,178

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (Technology promotion activities in sub-counties under NAADS)	10 (Distributed sourced technologies to 11 sub-counties and taught farmers/sensitising them on the usage)	0 (N/A)	
Non Standard Outputs:	NA		Agricultural adversary services provided to farmers through extension workers	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	66,620	<i>Domestic Dev't</i>	65,420
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	66,620	Total	65,420

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Cross cutting Training (Development Centres)

Non Standard Outputs: Crating awareness on HIV /AIDS , Enviornment and Natural resources as far as NAADS is concerned

Farmers are aware of HIV/AIDS , enviornmental management and Natural resources management

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,890	<i>Domestic Dev't</i>	1,606	<i>Domestic Dev't</i>	18,392
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,890	Total	1,606	Total	18,392

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs () 0 (NA) 0 (N/a)

No. of farmer advisory demonstration workshops () 0 (NA) 0 (N/A)

No. of functional Sub County Farmer Forums 11 (Each of the 11 Lower Local Governemnts have one Farmer Forums) 11 (Strngthened Farmer Fora in all the 11 sub counties of Dokolo.) 11 (All the 11 LLGs)

No. of farmers accessing advisory services () 2756 (Conducted Advisory Services in all the 11 sub counties of Dokolo.) 0 (N/A)

Non Standard Outputs: Cordination ,provision of advisory services,promotion of technology development and demonstration

Cordination ,provision of advisory services,promotion of technology development and demonstration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	928,986	<i>Domestic Dev't</i>	914,342	<i>Domestic Dev't</i>	754,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	928,986	Total	914,342	Total	754,200

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Improvement in coordination within the District and outside District

NAADS vehicle maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,333	<i>Domestic Dev't</i>	9,242	<i>Domestic Dev't</i>	9,333
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,333	Total	9,242	Total	9,333

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Improvement in report production,,public awreness through radio talk shows and maintenance

Improvement in report production,agricultural information disseminations through radio talk shows

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,932	<i>Domestic Dev't</i>	9,875	<i>Domestic Dev't</i>	9,932
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,932	Total	9,875	Total	9,932

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Improvement in report production and maintenance			Improvement in agricultural output in the district		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,684
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,684

Output: Other Capital

Non Standard Outputs:	N/A			District level technology		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,393
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,393

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Annual workplan and budget prepared and, quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup and payments of bank fees and salaries to extension staff.			Annual workplan and budget prepared and quarterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extension staff.		
	<i>Wage Rec't:</i>	26,925	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,002
	<i>Non Wage Rec't:</i>	15,633	<i>Non Wage Rec't:</i>	17,868	<i>Non Wage Rec't:</i>	15,232
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,945
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,558	Total	17,868	Total	45,179

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (The funds allocated is for preparation of plant marketing site in Batta)	1 (Sensitisation of the community and utilisation and functionality)	3 (Bata, Kangai and Agwata)			
Non Standard Outputs:	Strengthened extension service delivery under crop sector in Agwatta, Batta, Dokolo, Dokolo town Council, Kangai and Kwera, Okwongodul, Adok, Okwalongwen, Amwoma, Adeknino Sub counties		Strengthened extension service delivery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo, Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	1,920
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,400	Total	2,400	Total	1,920

Output: Livestock Health and Marketing

No. of livestock vaccinated	2000 (Vaccination of livestock in all the sub-counties in Dokolo)	27200 (Conducted two rounds of sensitisation on vaccination in	16000000 (Strengthened livestock disease control in Adok, Agwata,
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	district)	Dokolo District and vaccinated a total of 194,378 birds, and a total of 18,194 H/C were mass treated against trypanosomiasis.)	Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)
No. of livestock by type undertaken in the slaughter slabs	(0)	0 (NA)	0 (N/A)
No of livestock by types using dips constructed	(0)	0 (NA)	0 (N/A)
Non Standard Outputs:	Veterinary field kits acquired for purposes of livestock disease prevention, control and eradication		Veterinary field kits for livestock disease control, prevention and eradication
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 9,980	<i>Non Wage Rec't:</i> 7,200
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 5,854	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,000	Total 15,834	Total 13,200

Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (Four fish ponds in the Dokolo Town Council in Atur maintained)	0 (NIL)	4 (Dokolo T/C and Batta sub-county)
Quantity of fish harvested	(0)	0 (NA)	0 (N/A)
No. of fish ponds stocked	(0)	0 (NIL)	0 (N/A)
Non Standard Outputs:	Quality of Fish checked and maintained		Quality of fish checked and maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 2,000	Total 4,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetraps to be supplied in areas where there is infestation especially in Kwera)	0 (Nill)	200 (Reduced incidences of trypanosomiasis)
Non Standard Outputs:	Control of destructive insects/pests and promotion of productive insects (Apiculture) in Dokolo, Agwata, Bata, Kwera, Kangai, Okwongodul, Amwoma, Adeknino, Adok, Okwalongwen Sub counties		Control of destructive insect pest and promotion of productive insects.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 2,000	Total 4,400

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs: Provision extension staff accomodation in the sub counties of Batta and Kangai

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,600	<i>Domestic Dev't</i>	28,402	<i>Domestic Dev't</i>	57,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,600	Total	28,402	Total	57,600

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Funtionality of office improved

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	3,790	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	3,790	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: Strengthened quality control, pest management and agriculture information system in the District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,294	<i>Domestic Dev't</i>	8,204	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,294	Total	8,204	Total	8,000

Output: Other Capital

Non Standard Outputs: Control of ecto parasites and vectors in livestocks achieved

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	12,000	Total	12,000

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 0 (No plant clinics/mini laboratories0 (NA) planned for construction)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed ()

0 (NA)

1 (Pest, vector and disease controlled in Dokolo Town Council, Western Ward.)

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of cattle dips reahabilitated	10 (Ten cattle dips have been planned in all the sub-counties of Dokolo)	10 (Construction and payment for works)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	200,000	199,413	21,027
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	200,000	199,413	21,027

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	()	0 (NA)	0 (N/A)
No. of abattoirs constructed in Urban areas	1 (Construction of 1 abattoirs in the Town Council)	0 (Payments for works and construction of abattoirs)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	50,000	49,999	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	50,000	49,999	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings		Quarterly support supervision done Quarterly advocacy meetings held Health workers attended workshops/trainings Salaries paid monthly Train VHTs Hold community dialogues
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	865,203	947,664	1,143,416
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	26,842	36,271	30,544
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	650,000
	Total	Total	Total
	892,045	983,935	1,823,960

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created.		Demand for sanitation and hygiene created. Capacity of stakeholder to support sanitation program built. An enabling environment for implementation of sanitation program created. Coordination of sanitation and hygiene actiities done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	148,039	157,514	148,093

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	148,039	Total	157,514
				Total
				148,093

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	59 (Amuda HC II in Agwata S/C Amuda parish)	250 (Amuda HC II)	
Number of outpatients that visited the NGO Basic health facilities	2500 (Outpatients that visit NGO Basic Health facilities in Adok-Amuda HC II)	3973 (Amuda HC II in Agwata S/C Amuda parish)	4000 (Amuda HC II)	
Number of inpatients that visited the NGO Basic health facilities	()	0 (Amuda HC II in Agwata S/C Amuda parish)	50 (Amuda HC II)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	24 (Amuda HC II in Agwata S/C Amuda parish)	50 (Amuda HC II)	
Non Standard Outputs:	Two monthly procurement of medicines and health supplies from JMS done.		Quarterly procurement of medicines and health supplies from JMS done.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,468	<i>Non Wage Rec't:</i>	15,167
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,468	Total	15,167

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	95 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	2012/13	2013/14
		Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	()	166440 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	180000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. of children immunized with Pentavalent vaccine	()	6622 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	7000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of trained health workers in health centers	()	218 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	132 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	()	82 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	94 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	()	2997 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	3200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of inpatients that visited the Govt. health facilities.	()	8973 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

No. of trained health related training sessions held.	45 (Training of health workers is the various health centers)	55 (Dokolo HC IV Agwata HC III Bata HC III Kangai HC III Kwera HC III Adok HC II Bardyang HC II Kachung HC II Amwoma HC II Atabu HC II Abalang HC II Awiri HC II Anyacoto HC II Awelo HC II Alapata HC II)	50 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)			
Non Standard Outputs:	Improved livelihood		Improved livelihood			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	116,290	<i>Non Wage Rec't:</i>	109,583	<i>Non Wage Rec't:</i>	116,290
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	116,290	Total	109,583	Total	116,290

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,056	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,056	Total	0	Total	0

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	()	0 (N/A)	3 (Rolled payment and Retention at Bardyang HC II, Retention for two twin staff houses at Dokolo HC IV and Retention Alapata HC II)			
No of staff houses rehabilitated	1 (One staff house planned to be rehabilitated at Adok - Bardyang HC II)	1 (Bardyang HC II)	0 (N/A)			
Non Standard Outputs:	N/A		None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,065	<i>Domestic Dev't</i>	18,652	<i>Domestic Dev't</i>	19,680
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,065	Total	18,652	Total	19,680

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	()
No of maternity wards constructed	1 (Completion of construction of maternity ward in Okwongodul at Anyacoto HC II)	1 (Anyacoto HC II)	()

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,071	<i>Domestic Dev't</i>	50,809
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,071	Total	50,809
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	()	0 (N/A)	3 (1-Rehabilitate Agwata HC III mat wd, 2- Rehabilitate Kangai HC III mat wd, 3-Rehabilitate mat wd shelter at Dokolo HC IV)	
No of maternity wards constructed	1 (Completion of construction of Maternity ward at Adok in Adok HC II)	1 (Adok HC II)	2 (Roll over the construction of Mat wds at 1-Adok HC II 2-Anyacoto HC II)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,479	<i>Domestic Dev't</i>	33,068
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,479	Total	33,068
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	()	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	1 (Completion of construction and rehabilitation of OPD ward in Adeknino - Awelo HC II)	0 (Dokolo HC IV)	1 (Completion of construction of General wd at Kwera HC III)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,047	<i>Domestic Dev't</i>	52,583
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,047	Total	52,583
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	()	0 (N/A)	()	
No of OPD and other wards constructed	1 (Completion of construction of OPD ward in Dokolo at Adagmon HC II)	1 (Adagmon HC II)	4 (1-Rolled over construction of OPD at Adagmon HC II, 2-Retention of OPD Kachung HC II, 3-Retention of Children wd at Agwata HC III, 4-Retention of VIP at Adagmon HC II)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,456	<i>Domestic Dev't</i>	0
				26,781

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	22,456	<i>Total</i>	0	<i>Total</i>	26,781
Output: PRDP-Specialist health equipment and machinery						
Value of medical equipment procured	0 (No procurement of medical equipment planned)	0 (N/A)			8 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	70,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	650 (Payment of salaries to teachers in the sixty primary schools in Dokolo)	760 (Teachers in all the 60 primary schools paid salaries)	760 (Payment of salaries for teachers in the sixty primary schools in Dokolo)
No. of qualified primary teachers	()	0 (760 Primary school teachers paid salaries)	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	3,271,166	<i>Wage Rec't:</i> 3,179,675
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	3,271,166	<i>Total</i> 3,402,013

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2500 (Distribution of text books to all primary schools in the district.)	625 (No text books distributed)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	25,164	<i>Non Wage Rec't:</i> 12,721
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	25,164	<i>Total</i> 12,721

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	()	60 (N/A)	0 (N/A)
No. of pupils sitting PLE	()	0 (N/A)	3600 (in 60 primary schools in the district)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of Students passing in grade one	120 (It is planned that two students pass in grade 1 in all primary schools.)	67 (67 pupils passed in Division 1)	120 (In the 60 government aided primary schools combined)
No. of pupils enrolled in UPE	()	60 (No UPE grant released this quarter)	60 (UPE grant released to 60 Schools in the District.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 321,849	<i>Non Wage Rec't:</i> 326,298	<i>Non Wage Rec't:</i> 362,231
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 321,849	Total 326,298	Total 362,231

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Lightning arrester to be installed in 21 primary Schools.		Lightning arrester installed in 20 primary Schools.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 63,000	<i>Domestic Dev't</i> 60,068	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,000	Total 60,068	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,513
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,513

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,269
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,269

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A		Sitting capacity at Bardyang P/S improved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 6,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	()	11 (11 classrooms were planned at Akolodong P/S)	12 (12 Classrooms constructed at Atabu P/S, Aderolongo P/S and Apewotneki P/S.)
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Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
No. of classrooms rehabilitated in UPE	3 (Class room construction in Bardyang PS, Akolodong PS, Adagnyeko PS. 4 -Classroom block construction.)	11 (No payment made this quarter)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 168,428	<i>Domestic Dev't</i> 166,198	<i>Domestic Dev't</i> 50,384	50,384
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 168,428	Total 166,198	Total 50,384	50,384

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	9 (Construction of classroom in the schools of Adeknino PS, Adwala PS, Obwola PS, Abat PS, Abenyo PS, Abur PS, Angwecibange PS, Awidi PS, Abuli Modern PS.)	4 (Construction of 4 classroom block at Obwola P/S, Abuli Modern P/S)	15 (Classroom constructed in Awidi PS, Abuli Modern ,Amonoloco P/S, Anwangi P/S, Amunamun P/S, Abenyo P/S, Obwola P/S, Adeknino P/S, Obwola P/S, Adwala Central P/S, Abyece P/S, Awerowot P/S, Atabu P/S, Aderolongo P/S, Alenga P/S)
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 338,809	<i>Domestic Dev't</i> 347,973	<i>Domestic Dev't</i> 242,055
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 338,809	Total 347,973	Total 242,055

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Construction of VIP latrines in Amwoma PS and Adagnyeko PS.)	2 (VIP latrines being constructed at Amwoma P/S, Adagnyeko P/S)	5 (Construction of VIP latrine at Adagnyeko P/S)
No. of latrine stances rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,527
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,000	Total 0	Total 3,527

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	()	5 (5 stance latrine constructed at Abuli Modern P/S.)	12 (Drainable VIP latrine constructed in Obwola P/S Angwecibangw P/S, Abat P/S Dokolo P/S Abur P/S Bardyang P/S Abuli Modern P/S Amuda P/S Abakuli P/S Teyao P/S Amwoma P/S and Abenyo P/S)
No. of latrine stances rehabilitated	8 (Construction of VIP latrines in Awidi PS, Teyao PS, Barlela PS, Abenyo PS, Abuli Modern PS, Ageni PS, Abakuli PS and Okwongodul PS.)	25 (Construction work in progress for 25 stances in Okwongodul, Teyao, Ageni, Abakuli, Abakuli and Abenyo)	0 (N/A)

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	N/A			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	92,005	<i>Domestic Dev't</i>	68,024	<i>Domestic Dev't</i>	50,669
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	92,005	Total	68,024	Total	50,669

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)
No. of teacher houses constructed	3 (Construction of teacher houses in 1 Adwila Modern PS, Abalang Modern PS, and Abuli Modern PS.)	1 (one twin teachers house constructed at Abuli Modern P/S)	01 (Construction of teacher houses in Abuli Modern P/S)

Non Standard Outputs:	N/A			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	146,760	<i>Domestic Dev't</i>	64,036	<i>Domestic Dev't</i>	32,243
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	146,760	Total	64,036	Total	32,243

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Supply of desks and chairs to Apye PS and desks to Bardyang PS)	0 (Supply done in the previous quarter)	0 (N/A)
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Non Standard Outputs:	N/A			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,218	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,218	Total	0	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Supply of desks to 8 primary schools of Adok PS, Obwola PS, Amuda PS, Abat PS, Atabu PS, Awialem PS, Abur PS, Akwanga PS)	4 (Supply of desks to 8 primary schools of Adok PS, Obwola PS, Amuda PS, Abat PS, Atabu PS, Awialem PS, Abur PS, Akwanga PS)	400 (5 primary schools of Abuli Modern, Abat P/S, Abur P/S, Adok P/S, Apye P/S supplied with desks)
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Non Standard Outputs:	N/A			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,900	<i>Domestic Dev't</i>	8,748	<i>Domestic Dev't</i>	39,061
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,900	Total	8,748	Total	39,061

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	()	120 (Secondary school teachers paid salaries in 05 government aided school for three quarters)	120 (Teaching staff paid salaries in 05 secondary schools in the District.)
No. of students sitting O level	()	0 (N/A)	320 (320 students sitting 0 level.)

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of students passing O level 6 (Payment of salaries for teachers in all secondary schools in Dokolo) 5 (Payment of salaries for all teachers in all the secondary schools in Dokolo) 20 (Payment of salaries for teachers in all secondary schools in Dokolo in time)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	662,680	<i>Wage Rec't:</i>	662,680	<i>Wage Rec't:</i>	1,011,374
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	662,680	Total	662,680	Total	1,011,374

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 374 (No of students enrolled in USE in the schools in Dokolo) 374 (No USE grant released this quarter) 8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)

Non Standard Outputs: Number of students passing in DIV-1 in 7 USE schools in the District. 46 Students passing in DIV 1 in 7 USE schools in the District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	420,921	<i>Non Wage Rec't:</i>	420,921	<i>Non Wage Rec't:</i>	392,062
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	420,921	Total	420,921	Total	392,062

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of Girls' Dormitories at Iguli Girls S.S and Dokolo Girls S.S. Construction of Girls' VIP latrines at Iguli Girls S.S and Dokolo Girls S.S.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	160,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,625
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	160,000	Total	0	Total	28,625

Output: Specialised Machinery and Equipment

Non Standard Outputs: N/A Supply of lightening arresters to Iguli Girls SS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	141

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Supplies of 200 Chairs and 200 Lockers to Iguli and Dokolo Girls S.S. Supplies of 200 Chairs and 200 Lockers to Iguli Girls SS.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	48,000	<i>Total</i>	0	<i>Total</i>	21,500
Output: Other Capital						
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,019
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	64,019
Output: Classroom construction and rehabilitation						
No. of classrooms constructed in USE	1 (Completion of construction of classroom in Iguli Girls SS)		1 (Not completed)		6 (Classroom construction in Iguli Girls SS, Dokolo Girls SS)	
No. of classrooms rehabilitated in USE	()		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,156	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,780
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,156	Total	0	Total	63,780

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	3 (Payment of Tertiary teachers salaries and operations money for other utilities)		3 (Payment of salaries to tertiary teachers in Dokolo)		29 (Payment of Tertiary teachers' salaries)	
No. of students in tertiary education	()		3 (N/A)		460 (460 students in tertiary Education.)	
Non Standard Outputs:	N/A				Supplies bought	
	<i>Wage Rec't:</i>	205,148	<i>Wage Rec't:</i>	113,083	<i>Wage Rec't:</i>	213,354
	<i>Non Wage Rec't:</i>	148,000	<i>Non Wage Rec't:</i>	134,797	<i>Non Wage Rec't:</i>	120,738
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	353,148	Total	247,880	Total	334,092

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.				Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,688	<i>Non Wage Rec't:</i>	10,747
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,688	Total	10,747

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()		0 (N/A)		12 (12 inspection report to be provided to council.)	
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Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of primary schools inspected in quarter	60 (Inspection of primary schools in 12 (12 schools inspected) the districts of Dokolo)			76 (60 primary Schools, 5 secondary schools and 12 Private schools to inspected in the District.)
No. of secondary schools inspected in quarter	()	5 (5 secondary schools were inspected)		07 (07 Secondary schools to be Inspected.)
No. of tertiary institutions inspected in quarter	()	0 (N/A)		03 (03 Tertiary schools to be Inspected.)
Non Standard Outputs:	N/A			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,816
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,816

Output: Sports Development services

Non Standard Outputs:	N/A			N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of 02 Laptop Computers.			Purchase of 01 Laptop and 01 Printer.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	6,000

Function: Special Needs Education

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Brailled books and sign language dictionaries to be procured to equip the SNE unit at Angwecibange P/S for use by Children with Disability,			Brailled books and sign language dictionaries procured to equip the SNE unit at Angwecibange P/S for use by Children with Disability,
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,005	<i>Domestic Dev't</i>	6,005
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,005	Total	6,005

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	Trained RM contractors, pens, inspection books, fuels, oils, lubricants, printing done. Allowance for staff for submission of quarterly reports, Road Committee Meeting, Bicycle Allowance.		Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,591	<i>Non Wage Rec't:</i> 13,319	<i>Non Wage Rec't:</i> 37,322
	<i>Domestic Dev't</i> 28,499	<i>Domestic Dev't</i> 25,959	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,090	Total 39,278	Total 37,322

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Training of S/C officials of maintenance of Community Access Roads only once using CAIP 2 funding		Trained Road Maintenance Committees in the 10 sub counties, Supervised CAIP projects in the Sub Counties, Reports, Stationery,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,775
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 9,893	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 9,893	Total 26,775

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	80 (Community Access Roads in all 60 (36,705,200/= was transferred in the 10 Sub=counties) QTR3 to the 10 sub counties in the district towards Community Access Roads Rehabilitation.)		80 (Each Sub County to do 8km of Community Access Road at Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo, Kangai, Kwera, Okwalongwen, Okwongodul.)
Non Standard Outputs:	80Km CARs maintained in the 10 S/Cs in the district		80km maintained in each of the 10 sub counties in Dokolo District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,705	<i>Non Wage Rec't:</i> 36,706	<i>Non Wage Rec't:</i> 36,705
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,705	Total 36,706	Total 36,705

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0 (N/A)
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,846	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	54,846	Total 0

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Planned under force account for Iguli-Amwoma-Bardege road and Kangai-Kwera Junction road)	0 (Was done in quarter one.)	0 (N/A)		
Length in Km of District roads periodically maintained	6 (Rolled over activities for Bata-Otuboi border for spot gravelling of 4km and Angwenya- Aneralibi-Akuli 13km)	0 (Spot shaping of 6km was done)	0 (N/A)		
Length in Km of District roads routinely maintained	9 (Rehabilitation and spot gravelling of Abuli-Amodo 4km, Spot gravelling of Acandyang-Oturorao 4km, Low cost sealing of Acandyang-Oturorao 1km, Mechanised routine maintenance of Abuli-Amodo 9Km, Bata-Adwoki 10km, Agee-Atwac 3.6km, Iguli-Bardege 13km, Kangai-Kaberamaido border, Acandyang-Oturorao 2.5km, Bata-Akwanga 10km, Amonoloco-Amunamun 13km, Abutadi-Odeo 7km, Odudui-Otrorao 5.8km.)	9 (Acandyang-Oturorao, Grading of Bata-Adwoki 22km, Bata-Akwanga road 10km, Akwanga-Adagnyeko 8km, Bata-Otuboi border 4km, Odudui-Oturorao 5.8km, Kangai-Kwera border 10km.)	50 (Bush Clearing, Shaping, Spot Gravelling in Abuli-Amodo road, Olweny Rice Scheme road, Agwata-Amach border, Bata-Aminibutu, And others for Routine Manual Maintenance are Aneralibi-Akuli, Acandyang-Oturorao road, Amonoloco-Amunamun, Odudui-Oturorao road, Bata-Adwoki, Adagnyeko-Abakuli, Akuki-Barlela, Abutadi-Amunamun, Road equipment repaired and maintained for good functionality ready for road works)		
Non Standard Outputs:	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	801,051	<i>Non Wage Rec't:</i>	607,826	<i>Non Wage Rec't:</i> 163,184
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	801,051	Total	607,826	Total 163,184

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	()	0 (N/A)	0 (N/A)		
No. of Bridges Repaired	7 (Completion of opening and construction of Okwor PAG-Adwila Modern P/S, Completion of rehabilitation of Amonoloco-Amunamun)	0 (N/A)	0 (N/A)		
Lengths in km of community access roads maintained	()	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	190,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	190,000	<i>Total</i>	0	<i>Total</i>	0
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3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Communication including internet, phone calls etc with CAIP 2 funding, antivirus,				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	2,387	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,000	<i>Total</i>	2,387	<i>Total</i>	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Vehicles maintained, motorcycles repaired				Repair ans service of Grader, Service Vans for mechanised routine road mentenance, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men, Tools and other road equipment for road gangs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	45,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	45,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	3 (Rehabilitation of roads in Anwangi and Oyeng opere in Kwera)	0 (N/A)	0 (N/A)			
Length in Km. of rural roads constructed	()	3 (Spot gravelling of Adwoki-Batta Road in Agwata and Batta Sub-Counties.)	10 (Acandyang-Oturorao 1km completed with low cost sealing , Bata-Aminibutu culvert work and swamp filling done, Regorego-Aribi road swamp filling done, Otongodel-Aliwok road opened, Two culverts and two swamps constructed and filled respectively on Abuli-Amodo road and one on Obelower-Apenyoweo swamp, Culvert work on Agee-Atwac done, Abat-Regorego work completed, 6km Atabu-Alapata road and Apita swamp opened.)			
Non Standard Outputs:	N/A			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	96,000	<i>Non Wage Rec't:</i>	40,700	<i>Non Wage Rec't:</i>	754,236
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,558
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	96,000	<i>Total</i>	40,700	<i>Total</i>	811,794

Function: District Engineering Services

1. Higher LG Services

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	-Vehicle No. LG 0003-76 Serviced and repaired 6 times -2 Motorcycles serviced and repaired 6 times -1440 litres of fuel procured -08 Tyres procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	6,143
	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	5,004
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,800	Total	11,147

Output: Electrical Inspections

Non Standard Outputs:	Payment of electricity and water bills for the department from CAIIP 2 funds.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,558	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,558	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 Laptop Computers, UPS, 2 Backups, Cameras procured 1 desktop and accessories, 1 UPS, 2 backups, 1 Coloured printer, 2 digital cameras with all accessories and downloading cables.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,501	<i>Domestic Dev't</i>	560
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,501	Total	560

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Maintenance of water office vehicle, supply of computer lap top , water bill and civil maintenance		Water bills paid, electricity bill paid, stationeries boughts, office cleaned, fuel	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,800	<i>Domestic Dev't</i>	18,484
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,750
	Total	19,800	Total	18,484

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A		Office vehicle serviced and repaired, Vehicle tyres bought and Internet working in Water Offices	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,000

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (Nil)	0 (N/A)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District Water and Sanitation Coordination meetings held)	1 (forth quater meeting held at district headquarter)	4 (Quarterly District water and sanitation coordination meetings held)	
No. of sources tested for water quality	()	0 (Nil)	0 (N/A)	
No. of water points tested for quality	()	0 (Nil)	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma, Adok, Agwatta, Okwongodul, Okwalongwen, Batta, Dokolo Kwera, Kangai, Adeknino sub counties)	
No. of supervision visits during and after construction	()	0 (Nil)	8 (Support supervision and monitoring during construction activities)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	10,980
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,600	Total	10,980

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (Nil)	20 (Building the capacity of HPMS and care takes)	
% of rural water point sources functional (Shallow Wells)	()	0 (Nil)	80 (Strengthening of WSC)	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0 (N/A)	

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of water points rehabilitated	2 (Siting and drilling shallow well in Aneralibi and Okwongodul)	0 (Nil)	7 (Support for O&M and assessment of water point whose repair cost is beyond the capacity of the community,)
No. of public sanitation sites rehabilitated	()	0 (Nil)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i> 14,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	12,000	Total 14,900

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (Nil)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (Nil)	1 (Promotion of community base management system and roles of the politicians in the 11 sub counties)
No. Of Water User Committee members trained	()	0 (Nil)	12 (Enhancing the capacity of managing water facility at community based)
No. of water and Sanitation promotional events undertaken	1 (Construction of public toilet in Adeknino - Ogwengere market)	0 (Nil)	1 (Sanitation and hygiene Campaign in 10 sub-counties)
No. of water user committees formed.	()	0 (Nil)	22 (Enhancing community base management systems)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i> 8,247
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	12,000	Total 8,247

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A		Clean and hygienic primary schools
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 8,970
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 8,970

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		Deliver services and support supervision and monitoring of PAF activities in the District
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	130,000
Output: Office and IT Equipment (including Software)				
Non Standard Outputs:	Dokolo District Head Office water office		Laptop Computer and printer at Water Office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	4,379
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,500	Total	4,379
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	Procurement of furniture at water office		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,963	<i>Domestic Dev't</i>	2,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,963	Total	2,900
Output: Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	1 (Construction of public latrine in Adeknino - Ogwengere market)	0 (Nil)	1 (Improved hygiene and sanitation of communities in rural growth centers at Kangai trading Center)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	30,000
Output: Spring protection				
No. of springs protected	4 (Protection of natural spring well in Abucero- Apiowoto village, Adagmon- Amundodokocon village, Anyomoloi village - Dokolo TC, Olelepek village - Dokolo TC)	0 (Nil)	3 (Provision of safe water to the communities in Dokolo and Batta sub-counties in Dokolo District)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	35,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,000	Total	35,000
Output: PRDP-Spring protection				
No. of springs protected	0 (No output planned for spring protection under PRDP funds)	0 (N/A)	3 (protection of natural springs in Dokolo, Kwera, and Okwalongwen)	

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	13,500
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Construction of shallow wells in Adagmon, Akurolongo, Aneralibi and Okwongodul)	0 (Was completed and paid for in quatre 3)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	22,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	22,800
Output: PRDP-Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (No construction of shallow wells planned under PRDP funds)	0 (N/A)	2 (Shallow wells construction in Kwera, Batta)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,000
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	15 (Construction and installation of 15 Deep boreholes in Awidi PS, Awok Village, Obwola PS, Adokogik Village, Akwote Village, Abat PS, Iguli Girs SS, Acolwor village, Dokolo Girls SS, Akaidebe village, Abur PS, Abongowoo village, Adita village, Ayutu village, and Abuli PS.)	8 (8 Boreholes drilled and installed with hand pumps at Adagwoo, Iguli, Abongowoo, Tecel, Akaidebe, Abur, Adakogik, and Obwola)	9 (Improved accessibility to safe water facilities in communities and in primary schools in Dokolo District)	
No. of deep boreholes rehabilitated	()	0 (8 Boreholes drilled and installed with hand pumps at Adagwoo, Iguli, Abongowoo, Tecel, Akaidebe, Abur, Adakogik, and Obwola)	6 (Improve on accessibility to safe water facilities in communities, primary schools and health centres in Dokolo District)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	324,407	<i>Domestic Dev't</i>	179,939
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	324,407	Total	179,939
			Total	243,000

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (No deep boreholes planned under PRDP funds)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 75,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 75,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	()	0 (N/A)	100 (Extension of service main along Batta Road and Soroti Road)
Collection efficiency (% of revenue from water bills collected)	80 (Water bills for Urban water collected)	80 (At least 80% of water users have paid their bills as there is now regular power)	80 (Water bills in Dokolo Town Council collected and new users connected)
No. of new connections	()	0 (N/A)	4 (Within Dokolo Town council)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,788	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,788	Total 1,200

Output: Water production and treatment

Volume of water produced	12000 (Water pumped from underground using generator at TC)	4000 (availability of power in the last month helped to pump regularly for reasonable time and generated nearly 4000 cubic meters)	12000 (Water pumped from the under ground using hydro-electric power at Dokolo Town council and stored at elevated reservoir inTown.)
No. Of water quality tests conducted	()	0 (N/A)	12 (Availability of of testing kit)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	12,990	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	12,990	Total 9,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	15 (Connections to new houses/homes in Town Council)	14 (14 connections have been made)	15 (Connections to new houses, sites and homes)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,222	<i>Non Wage Rec't:</i> 3,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

<i>Total</i>	3,222	<i>Total</i>	3,222	<i>Total</i>	3,800
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Functional operation of Dept. of ENR		Functional operation of Department of ENR	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,016	<i>Non Wage Rec't:</i>	19,688
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,016	<i>Total</i>	19,688
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	13,714
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	13,714

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and Compliance activity conducted)	1 (Agwata, Dokolo, Kangai, Kwera and Bata sub counties)	4 (District wide inspection)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	245	<i>Non Wage Rec't:</i>	240
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	245	<i>Total</i>	240
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,154
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	1,154

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (No water shed management committees formulated)	0 (Not planned)	3 (Agwata Sub County Adeknino Sub County Sub County) Kwera	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,865
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	1,865

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	3 (Kwera sub county; sub county; sub county) Adeknino Agwata	
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Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plans and regulations developed in Dokolo)	1 (Data for WAP development gathered from 11 LLGs (districtwide))	1 (Agwata Sub County; Sub County; Adeknino Sub County)	Kwera
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 3,784	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,800	Total 3,784	Total 5,000	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (No training of Community women and men trained)	0 (Not planned)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,378	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 3,378	Total 0	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Community women trained in ENR monitoring)	11 (Dokolo T/ Council; Amwoma, Bata, Okwalongwen, Dokolo, Adeknino, Kangai, Kwera, Okwongodul, Adok, Agwata Sub Counties)	11 (11 LLG units in the District)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,700	Total 0	Total 14,700	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Four monitoring and Compliance surveys conducted in the district)	1 (Monitoring of Env. Compliance done in Adok, Agwata and Kwera Sub Counties)	4 (Four monitoring and Compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Kwera and Adeknino Sub Counties))	
Non Standard Outputs:	Allowances		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,090	<i>Non Wage Rec't:</i> 3,390	<i>Non Wage Rec't:</i> 3,854	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,090	Total 3,390	Total 3,854	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (Eight environmental monitoring conducted in Dokolo district)	6 (Adeknino S/C; Dokolo T/C; Amwoma S/C; Dokolo S/C; Bata	10 (Ten (10) environmental monitoring visits conducted in 10	
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	N/A	S/C; Okwongodul S/C;	Sub Counties in the District)	N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,154	Non Wage Rec't:	0	Non Wage Rec't:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,154	Total	0	Total	6,000

Output: Infrastructure Planning

Non Standard Outputs:	RGCs planned and infrastructural establishment approved, inspected and supervised	3 (Three) RGCs planned and infrastructural establishment approved in: [Bata, Agwata and Kangai RGCs]			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,789	Non Wage Rec't:	280	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,789	Total	280	Total	3,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. quarterly support supervision to subcounty staff. 2. Departmental meetings conducted. 3. CSO/CBOS registered and their activities monitored. 4. Departmental staff appraised.	1.1 contract staff (Office attendant) salary paid for 12 months 2. 4 departmental meetings conducted 3. 4 Support supervision visits to sub-counties conducted 4. 14 Departmental staffs (CDO's) appraised 5. 40 CSO & CBO's/groups registered and their activities coordinated and monitored 6. Departmental Utility bill (Electricity bill) paid for 12 months			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,196	Non Wage Rec't:	5,386	Non Wage Rec't:	6,387
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,196	Total	5,386	Total	6,387

Output: Probation and Welfare Support

No. of children settled	50 (Children affected by domestic violence settled in dokolo district)	47 (1. 47 Children affected by domestic violence settled at probation office 2. 1919 OVC supported by CDO's in 11 sub-counties in the District under case management program)	200 (1.40 court sessions of children in conflict with the law held in child & family court Dokolo 2.4 coordination meetings held at subcounty level in 10 sub-counties and 1 Town Council 3. 4 Coordination meetings held at district level.
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Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	N/A			4. 1000 vulnerable children offered social welfare support by the CDO's and PSWO under case management programme)	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	733	<i>Non Wage Rec't:</i>	366	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	733	Total	366	Total	0

Output: Social Rehabilitation Services

Non Standard Outputs:	1.persons with disabilities immobilised to form groups for income generating activities. 2.groups of persons with disabilities supported with income generating projects. 3.supervision and monitoring of activities of persons with disability			1. 10 Groups of persons with disability formed in 10 sub-counties 2. 10 groups of PWD assessed to benefit from IGA support 3.10 groups of PWD supported with IGA 4. 10 groups of PWD monitored to assess improvement in the living conditions from the IGA support		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	732	<i>Non Wage Rec't:</i>	6,343	<i>Non Wage Rec't:</i>	19,545
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	732	Total	6,343	Total	19,545

Output: Community Development Services (HLG)

No. of Active Community Development Workers	60 (Community Development services implemented in all sub-counties in Dokolo district under NUSAF 2)	15 (1. 15 NUSAF2 sub-projects received funding and all were successfully completed)	45 (1.45 community groups mobilized and supported with project under NUSAF2 to improve their living conditions. 2.45 Community groups under NUSAF2 sub-projects trained in project management 3. 15 Community Development workers in the District actively mobilizing and sensitizing communities in community development programmes(CDD, NUSAF2, NAADS PWDe tc) 4. 45 community groups under NUSAF2 monitored to assess sustainability and improvement in living conditions)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	732	<i>Non Wage Rec't:</i>	549	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,200,000	<i>Domestic Dev't</i>	1,765,530	<i>Domestic Dev't</i>	1,764,502
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,200,732	Total	1,766,079	Total	1,764,502

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	60 (FAL learners trained in Dokolo district.)	2360 (1. 2360 FAL learners enrolled and completed learning by the end of the FY 2012/13)	2000 (1.82 FAL instructors paid motivation allowances. 2. 82 FAL Classes equipped with learning materials(Chalks, chalk boards & books). 3. 82 FAL Classes Monitored and supervised by the DCDO and the sub-county CDO's. 4. Profficient Test administered in 82 FAL learning centres in the District 5. 11 sub- county Community development Officers paid their supervision allowances)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,263	<i>Non Wage Rec't:</i> 10,785	<i>Non Wage Rec't:</i> 10,263
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,263	Total 10,785	Total 10,263

Output: Gender Mainstreaming

Non Standard Outputs:	1. Hold 12 coordination meeting on gender based violence at District headquarters. 2. Prepare standard operation procedures on gender based violence in the district. 3. conduct 16 days of activism on Gender based violence in the district 4. Conduct quarterly joint monitoring on subcounty performance on GBV. Form and train SASA teams in 3 subcounties of bata dokolo and amwoma 5. Carry out gender auditing trainings for subcounty staff in all subcounties in the district.	1. 4 GBV coordination committee meetings held at district 2. 3 Monitoring Visits conducted in the sub-counties of Adeknino, Adok & Okwalongwen 3. District Standard operating procedure for GBV disseminated 4. members of the District GBV coordination committee trained in SASA methodology in handling GBV	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 31,225	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 31,225	Total 20,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council activities in Dokolo district supported)	1 (4 district Youth Council meetings conducted)	1 (1 3 Youth council executive meetings held. 2. 1 Youth council meeting held 3. 6 youth groups supported with footballs to engage them in sports activities)
Non Standard Outputs:	N/A		N/A

Vote: 575 Dokolo District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,744	<i>Non Wage Rec't:</i>	8,389	<i>Non Wage Rec't:</i>	3,744
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,744	Total	8,389	Total	3,744

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assisted aids supplied to disabled community in Dokolo district)	20 (1. 20 persons with disability (the blind) supported with assistive devices (Collapsible white canes) 2. 9 Groups of persons with Disabilities supported with IGA)	10 (1.4 Disability council meetings held 2. 10 groups of PWD assessed for IGA Support 3. 10 groups of persons with disabilities supported with income generating activities. 10 groups of PWD monitored to assess the sustainability of the IGA support and improvement in living conditions of beneficiaries)
Non Standard Outputs:	N/A		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,418	<i>Non Wage Rec't:</i>	19,726	<i>Non Wage Rec't:</i>	1,873
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,418	Total	19,726	Total	1,873

Output: Representation on Women's Councils

No. of women councils supported	10 (Women councils in all the sub-counties in Dokolo district supported)	4 (1. 4 District Women council meetings conducted in the Financial year 2. 3 Women groups supported with IGA by the end of the year)	1 (1. 4 District Women Council executive meetings held. 2. 2 Monitoring visit conducted to two women groups supported with IGA. 3. 1 Women group supported with Income generating project)
Non Standard Outputs:	N/A		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,744	<i>Non Wage Rec't:</i>	6,725	<i>Non Wage Rec't:</i>	6,744
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,744	Total	6,725	Total	6,744

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	<ul style="list-style-type: none"> -District Planner and Driver facilitated to perform their functions. -12 Monthly Internet Subscriptions paid. -Medical and funeral expenses for staff and immediate family members provided. -Vehicle No. LG 0010-76 maintained. - Stationery procured for the Planning Unit -Photocopying and binding paid -6- Computers maintained. -LGMSD Co-funded 	<ul style="list-style-type: none"> -District Planner and Driver facilitated to perform their functions. -12 Monthly Internet Subscriptions paid. -Vehicle No. LG 0010-76 maintained. - Stationery procured for the Planning Unit -Photocopying and binding paid -6- Computers maintained. -LGMSD Co-funded
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,067	<i>Non Wage Rec't:</i>	25,405	<i>Non Wage Rec't:</i>	27,949
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,067	Total	25,405	Total	27,949

Output: District Planning

No of qualified staff in the Unit	()	2 (N/A)	1 (Assistant Statistical Officer recruited by DSC.)
No of Minutes of TPC meetings	()	12 (12 DTTPC held at the district headquarters)	12 (-12 DTTPC meetings held and minutes produced at district headquarters.)
No of minutes of Council meetings with relevant resolutions	2 (Council meetings held for approval of district plan)	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> -District-GIZ Capacity Enhancement Training conducted on GIS Mapping, BoQ Preparation targeting 15 DTTPC members. -Joint Multisectoral Monitoring of PRDP supported activities conducted in all the 11 LLGs in the District. 		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	8,406	<i>Donor Dev't</i>	0
Total	25,000	Total	8,406	Total	2,400

Output: Demographic data collection

Non Standard Outputs:	<ul style="list-style-type: none"> -Demographic and Socio-Economic data collected. 	<ul style="list-style-type: none"> -Demographic Data collected, captured, analysed and disseminated by the District Population Officer at Planning Unit.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,552	<i>Non Wage Rec't:</i>	2,332	<i>Non Wage Rec't:</i>	2,552
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 575 Dokolo District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,552	<i>Total</i>	2,332	<i>Total</i>	2,552

Output: Development Planning

Non Standard Outputs:	-District Development Plan 2010-2015 reviewed -4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2012 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -Computer Laptop procured for District Planner. -8 Computer Chairs and 2 tables procured for the Planning Unit Data Centre.	-4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2013 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -1 Photocopier procured for District Planning Office -1 Office Application Software (Office Suite 2010 procured for the Planning Unit) -District Development Plan Reviewed -District Budget for FY 2013/14 approved by Council -Final Accounts FY 2012/13 prepared and submitted to OAG.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,903	<i>Non Wage Rec't:</i>	7,595	<i>Non Wage Rec't:</i>	13,787
<i>Domestic Dev't</i>	10,518	<i>Domestic Dev't</i>	8,394	<i>Domestic Dev't</i>	10,518
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	22,421	<i>Total</i>	15,989	<i>Total</i>	24,305

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-4 Quarterly Technical Monitoring of LGMSD activities conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.	-4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	5,259	<i>Domestic Dev't</i>	4,100	<i>Domestic Dev't</i>	5,502
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,259	<i>Total</i>	4,100	<i>Total</i>	13,502

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 575 Dokolo District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
11. Internal Audit						
Non Standard Outputs:	-Computer maintenance done; -12 monthly internet subscriptions paid; -Subscriptions to professional associations paid; -Professional seminars attended; -Stationery and small office equipment bought; -Medical expenses of staff paid; -Communication expenses of staff paid; -Mileage allowances paid to staff.		-Subscriptions to professional Associations paid; -CPD Seminars attended; -Computer maintenance done; -Stationery & small office equipment procured; -Medical expenses of staff paid; -Allowances of staff paid; -Communication expenses of staff paid.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,383	<i>Non Wage Rec't:</i>	6,268	<i>Non Wage Rec't:</i>	12,583
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,383	Total	6,268	Total	12,583
Output: Internal Audit						
No. of Internal Department Audits	(0)	3 (-3 quarterly internal audit reports, 3 investigations reports produced for Chairman LC V and copies distributed to OAG, MOLG, etc.)	4 (-4 quarterly internal audit reports produced, given to Council and copied to MOLG and the AOG among others.)			
Date of submitting Quaterly Internal Audit Reports	15-1-2013 (Submission of Quarterly Audit report for the district, Town Council and sub-counties made on a quarterly basis)	15-08-2013 (-4 Internal audir reports produced and submitted to Council, copied to PAC, OAG, MOLG, etc.)	31-10-2013 (District H/q, Min. Of Local Government, Kampala, Office of the Auditor General.)			
Non Standard Outputs:	Higher quality audit reports that lead to improved service delivery.		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,048	<i>Non Wage Rec't:</i>	7,585	<i>Non Wage Rec't:</i>	6,248
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,048	Total	7,585	Total	6,248
	<i>Wage Rec't:</i>	6,175,454	<i>Wage Rec't:</i>	5,937,576	<i>Wage Rec't:</i>	7,203,774
	<i>Non Wage Rec't:</i>	3,188,013	<i>Non Wage Rec't:</i>	2,826,833	<i>Non Wage Rec't:</i>	3,092,755
	<i>Domestic Dev't</i>	6,196,892	<i>Domestic Dev't</i>	4,898,756	<i>Domestic Dev't</i>	4,979,802
	<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	8,406	<i>Donor Dev't</i>	650,000
	Total	15,585,359	Total	13,671,571	Total	15,926,330

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	General operation costs of Administration Department met as below:	<i>Allowances</i>	23,897
	Workshops and official duties outside the district performed, DTPC meetings held, medical and burial expences of staff met, subscription to ULGA paid, legal fees paid and welfare for staff and guests catered for and bank overdraft cleared	<i>Medical Expenses(To Employees)</i>	3,500
		<i>Incapacity, death benefits and funeral expenses</i>	1,001
		<i>Hire of Venue (chairs, projector etc)</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Welfare and Entertainment</i>	1,500
		<i>Special Meals and Drinks</i>	600
		<i>Bad Debts</i>	7,200
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Subscriptions</i>	1,500
		<i>Telecommunications</i>	871
		<i>Consultancy Services- Short-term</i>	15,395
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	58,364
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,364

Output: Human Resource Management

Non Standard Outputs:	District staff salaries paid, district payroll printed	<i>General Staff Salaries</i>	904,296
		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	904,296
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	914,296

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CB Plan and Policy in place and being implemented.)	<i>Staff Training</i>	46,650
No. (and type) of capacity building sessions undertaken	8 (New staff inducted, mentoring exercise for political and technical staff conducted, 2 staff sponsored for Post-Graduate Training.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,650
		<i>Donor Dev't</i>	0
		Total	46,650

Output: Supervision of Sub County programme implementation

%age of LG establish posts	80 (At least 80% of the vacancies at	<i>Allowances</i>	2,000
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>Ia. Administration</i>			
filled	LLG filled)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	Sub-counties projects implemented according to plan	<i>Fuel, Lubricants and Oils</i>	1,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,000
Output: Public Information Dissemination			
Non Standard Outputs:	Administration department remained connected to internet and district website maintained	<i>Advertising and Public Relations</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000
Output: Office Support services			
Non Standard Outputs:	Office Support staff in place and facilitated	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	7,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,200
Output: Assets and Facilities Management			
No. of monitoring reports generated	0 (N/A)	<i>Electricity</i>	1,500
		<i>Water</i>	435
No. of monitoring visits conducted	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	5,670
Non Standard Outputs:	Water and electricity bills paid, fuel for departmental vehicles procured, departmental vehicles and motorcycle serviced and repaired and minor repairs on buildings and furniture done	<i>Maintenance - Civil</i>	500
		<i>Maintenance - Vehicles</i>	11,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,105
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,105
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (4 Quarterly integrated PRDP monitoring conducted.)	<i>Allowances</i>	8,547
No. of monitoring reports generated	0	<i>Printing, Stationery, Photocopying and Binding</i>	2,050
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	20,251
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,848
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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Ia. Administration

Total 30,848

Output: Records Management

Non Standard Outputs:	District records are properly filled and secured	Printing, Stationery, Photocopying and Binding Small Office Equipment Postage and Courier	5,000 500 35
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,535

Output: Information collection and management

Non Standard Outputs:	-District Website Maintained/updated throughout the year -District information disseminated	<i>Subscriptions</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Procurement Services

Non Standard Outputs:	-1 prequalification advertisement made -Available contracts declared in 2 advertisements	<i>Advertising and Public Relations</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (1. Second phase rehabilitation of former council hall completed to house DSC and PDU.)	<i>Non-Residential Buildings</i>	244,124
No. of administrative buildings constructed	1 (1st phase construction of Production and Natural Resources Department block completed)	<i>Machinery and Equipment</i>	20,000
No. of solar panels purchased and installed	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	264,124
		<i>Donor Dev't</i>	0
		Total	264,124

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	6 (9 Motorcycles procured for five new Sub-Counties of: Adok, Amwoma, Okwalongwen, Adeknino and Okwongodul.)	<i>Transport Equipment</i>	90,000
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

No. of motorcycles purchased	6 (Six motorcycles purchased for 6 motorcycles for 5 subcounties (Adok, Amwoma, Okwalongwen, Okwongdul and Adeknino) and Production Department)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0
<i>Total</i>	90,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	904,296
	Non Wage Rec't:	146,052
	Domestic Dev't	400,774
	Donor Dev't	0
	Total	1,451,122

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2014 (Annual Performance Report, Final Accounts and Budget Performance Report submitted to Office of the Auditor General and Ministry of Finance, Planning and Economic Development.)	Contract Staff Salaries (Incl. Casuals, Temporary)	1,320
Non Standard Outputs:	N/A	Allowances	15,700
		Statutory	6,400
		Medical Expenses(To Employees)	700
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	300
		Workshops and Seminars	1,500
		Staff Training	1,000
		Computer Supplies and IT Services	1,200
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	446
		Subscriptions	500
		Sales Tax Account VAT (System)	2,500
		Telecommunications	500
		Electricity	700
		Water	300
		General Supply of Goods and Services	4,200
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	43,566
		Domestic Dev't	0
		Donor Dev't	0
		Total	43,566

Output: Revenue Management and Collection Services

Value of LG service tax collection	9000000 (-LST database maintained and harmonized with payroll. -LR register updated)	Allowances	2,071
Value of Other Local Revenue Collections	0	Fuel, Lubricants and Oils	1,200
Value of Hotel Tax Collected	1500000 (-Local Hotel Tax assesment conducted -LHT tax demand notes issued and tax collected.)		
Non Standard Outputs:	N/A		

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,271
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,271

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30-04-2014 (-Preparation and discussion of draft annual workplans and budget coordinated. -Standing Committee meetings held. -Budget Framework Paper prepared.)	<i>Computer Supplies and IT Services</i>	200
Date for presenting draft Budget and Annual workplan to the Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,500

Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,700

Output: LG Expenditure mangement Services

Non Standard Outputs:	-Books of Accounts posted. -Ledgers posted. -Draft financial reports prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	150

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,650
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (-Draft Final Accounts FY 2013/14 submitted to Office of Auditor General by CFO.)	<i>Allowances</i>	900
Non Standard Outputs:	N/A	<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,540

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,940
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,940

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Extension of Finance Department Block(Store, Strong Room, Boardroom and pool Accountants' room).	<i>Non-Residential Buildings</i>	52,306
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,306
<i>Donor Dev't</i>	0
Total	52,306

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	56,127
	Domestic Dev't	52,306
	Donor Dev't	0
	Total	108,433

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	-6 Council meetings held	Allowances	41,610
	-11 LC3 Chairpersons, 5 DEC members and District Speaker paid Salaries.	Medical Expenses(To Employees)	1,000
	-Assorted reference books bought for the Councillors.	Incapacity, death benefits and funeral expenses	3,000
	-Office of Clerk to Council, Deputy Speaker and District Speaker facilitated with stationery.	Books, Periodicals and Newspapers	1,002
	Bank overdraft serviced and fuel for Council vehicle ad maintenance.	Welfare and Entertainment	1,000
	Utility bills paid, subscription to ULGA paid. And staff and councilors medical expenses reimbursed and a debt of 28 million for Chairman's vehicle cleared	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,000
		Bad Debts	6,400
		Bank Charges and other Bank related costs	450
		Subscriptions	500
		Salary and Gratuity for LG elected Political Leaders	136,440
		Electricity	1,500
		Water	300
		Travel Inland	1,980
		Fuel, Lubricants and Oils	7,000
		Maintenance - Civil	1,000
		Maintenance - Vehicles	25,000
		Wage Rec't:	136,440
		Non Wage Rec't:	93,742
		Domestic Dev't	0
		Donor Dev't	0
		Total	230,182

Output: LG procurement management services

Non Standard Outputs:	-Bid documents and advertisement approved	Allowances	3,516
	-Bids evaluated	Workshops and Seminars	416
	-Bid Evaluation Reports approved	Books, Periodicals and Newspapers	300
	-Contracts awarded	Computer Supplies and IT Services	300
		Welfare and Entertainment	350
		Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	100
		Telecommunications	207
		Wage Rec't:	0
		Non Wage Rec't:	5,589

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,589

Output: LG staff recruitment services

Non Standard Outputs:	<ul style="list-style-type: none"> -2 adverts placed on National Newspapers for vacant posts. -12 meetings held by the District Service Commission on Shortlisting, Interviewing and handling of other submissions from CAO's Office, -Prepare and disseminate DSC's minutes to relevant Offices. -Chairman DSC's salary paid for 12 months. -milliage for chairman DSC paid for 11 months at 370,000 per month -Gratuity for chairman DSC paid -DSC motorcycle maintained -postage and telecommunication expenses met -general office running expenditures met 	<ul style="list-style-type: none"> <i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Gratuity Payments</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>DSC Chair's Salaries</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Electricity</i> <i>Water</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Maintenance Other</i> 	<ul style="list-style-type: none"> 17,927 2,000 500 5,200 13,963 1,000 600 800 950 500 1,500 50 200 18,000 300 60 500 500 1,485 1,500 500 500 481
		<ul style="list-style-type: none"> <i>Wage Rec't:</i> 18,000 <i>Non Wage Rec't:</i> 51,016 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 69,016 	

Output: LG Land management services

No. of Land board meetings	12 (-12 District Land Board meetings held.)	<ul style="list-style-type: none"> <i>Allowances</i> <i>Medical Expenses(To Employees)</i> 	<ul style="list-style-type: none"> 4,768 300
No. of land applications (registration, renewal, lease extensions) cleared	60 (-60 Land application received and cleared.)	<ul style="list-style-type: none"> <i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> 	<ul style="list-style-type: none"> 500 300 500
Non Standard Outputs:	<ul style="list-style-type: none"> -Land matters handled -Lands office functional -Staff welfare catered for -Utilities paid for 	<ul style="list-style-type: none"> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Electricity</i> <i>Water</i> <i>Travel Inland</i> <i>Maintenance - Civil</i> 	<ul style="list-style-type: none"> 300 100 150 75 100 100 380 200

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,773
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,773

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (04 PAC reports discussed by Council.)	<i>Allowances</i>	12,328
No. of Auditor Generals queries reviewed per LG	30 (-30 Auditor general's queries reviewed at District PAC office.)	<i>Books, Periodicals and Newspapers</i>	275
Non Standard Outputs:	-4 District Internal Audit Reports 3 discussed and recommendations made to Council	<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	450
		<i>Small Office Equipment</i>	1,105
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	-12 executive committee meetings held.	<i>Allowances</i>	7,325
	-4 monitoring visits conducted on all district programmes.	<i>Travel Inland</i>	810
	-06 service done for Council Vehicle no LG 0009-76.	<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	4,490
		<i>Donations</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,625
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,625

Output: Standing Committees Services

Non Standard Outputs:	-12 Committee meetings conducted and reported.	<i>Allowances</i>	31,740
	-6 business committees held in preparation for 6 council meetings	<i>Welfare and Entertainment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,740
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,740

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	154,440
	<i>Non Wage Rec't:</i>	222,243
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	376,683

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1896 farmer groups in all the 11 sub counties of Dokolo District supported and linked to inputs and produce markets.	<i>General Staff Salaries</i>	221,685
		<i>Allowances</i>	2,068
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	221,685
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,068
		<i>Donor Dev't</i>	0
		Total	226,753

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	<i>Medical and Agricultural supplies</i>	12,602
Non Standard Outputs:	Agricultural adversary services provided to farmers through extension workers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,602
		<i>Donor Dev't</i>	0
		Total	12,602

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Farmers are aware of HIV/AIDS , environmental management and Natural resources management	<i>Allowances</i>	5,929
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	1,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	4,000
		<i>General Supply of Goods and Services</i>	4,463
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,392
		<i>Donor Dev't</i>	0
		Total	18,392

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	0 (N/A)	<i>Transfers to other gov't units(capital)</i>	754,200
No. of farmer advisory demonstration workshops	0 (N/A)		

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No. of functional Sub County Farmer Forums	11 (All the 11 LLGs)
No. of farmers accessing advisory services	0 (N/A)
Non Standard Outputs:	Cordination ,provision of advisory services,promotion of technology development and demonstration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	754,200
<i>Donor Dev't</i>	0
<i>Total</i>	754,200

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle maintained	<i>Transport Equipment</i>	9,333
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 9,333
			<i>Donor Dev't</i> 0
			<i>Total</i> 9,333

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Improvement in report production,agricultural information disseminations through radio talk shows	<i>Machinery and Equipment</i>	9,932
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 9,932
			<i>Donor Dev't</i> 0
			<i>Total</i> 9,932

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Improvement in agricultural output in the district	<i>Machinery and Equipment</i>	2,684
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,684
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,684

Output: Other Capital

Non Standard Outputs:	District level technology	<i>Machinery and Equipment</i>	7,393
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 7,393
			<i>Donor Dev't</i> 0
			<i>Total</i> 7,393

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	28,002
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	Annual workplan and budget prepared and quaterly progress reports submitted to MFPED and MAAIF, quality assurance, technical backup, and payments of bank fees and salaries to extention staff.	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	8,176 256 1,945 228 1,154 5,418
		<i>Wage Rec't:</i>	28,002
		<i>Non Wage Rec't:</i>	15,232
		<i>Domestic Dev't</i>	1,945
		<i>Donor Dev't</i>	0
		Total	45,179
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	3 (Bata, Kangai and Agwata)	<i>Allowances</i>	1,920
Non Standard Outputs:	Strengthened extention service deliery under crop sector in Adok, Agwata, Amwoma, Bata, Okwalongwen, Dokolo Dokolo T/C, Kangai, Okwongodul, Kwera and Adeknino.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,920
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,920
Output: Livestock Health and Marketing			
No. of livestock vaccinated	16000000 (Strengthened livestock disease control in Adok, Agwata, Dokolo, Bata, Kangai, Kwera, Okwalongwen, Okwongodul, Adeknino and Amwoma)	<i>Allowances</i> <i>Medical and Agricultural supplies</i>	7,200 6,000
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)		
No of livestock by types using dips constructed	0 (N/A)		
Non Standard Outputs:	Veterinary field kits for livestock disease control, prevention and erradication		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,200
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	13,200
Output: Fisheries regulation			
No. of fish ponds construsted and maintained	4 (Dokolo T/C and Batta sub-county)	<i>Allowances</i>	4,000
Quantity of fish harvested	0 (N/A)		
No. of fish ponds stocked	0 (N/A)		
Non Standard Outputs:	Quality of fish checked and maintained		
		<i>Wage Rec't:</i>	0

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Reduced incidences of trypanosomiasis)	<i>Allowances</i>	2,000
Non Standard Outputs:	Control of destructive insect pest and promotion of productive insects.	<i>Medical and Agricultural supplies</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	2,400
		<i>Donor Dev't</i>	0
		Total	4,400

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Provision of accommodation for extension staff	<i>Other Structures</i>	57,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	57,600
		<i>Donor Dev't</i>	0
		Total	57,600

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Strengthened Agricultural information system in the District.	<i>Other Structures</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Other Capital

Non Standard Outputs:	Tick related diseases controlled	<i>Other Structures</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	12,000

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Pest and vector in crops controlled in Batta Sub-County, Atabu Parish.)	<i>Other Structures</i>	15,000
Non Standard Outputs:	1 Abattoir completed in Dokolo Town Council, Western Ward.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

Output: PRDP-Cattle dip construction and rehabilitation

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
No. of cattle dips constructed	1 (Pest, vector and disease controlled in Dokolo Town Council, Western Ward.)	<i>Other Structures</i> 21,027
No. of cattle dips rehabilitated	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 21,027
		<i>Donor Dev't</i> 0
		<i>Total</i> 21,027

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	249,687
	Non Wage Rec't:	30,352
	Domestic Dev't	943,576
	Donor Dev't	0
	Total	1,223,615

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Quarterly support supervision done	Allowances	26,114
	Quarterly advocacy meetings held	Medical Expenses(To Employees)	1,000
	Health workers attended workshops/trainings	Incapacity, death benefits and funeral expenses	1,500
	Salaries paid monthly	Workshops and Seminars	301,500
	Train VHTs	Staff Training	301,000
	Hold community dialogues	Computer Supplies and IT Services	1,000
		Welfare and Entertainment	1,616
		Printing, Stationery, Photocopying and Binding	611
		Small Office Equipment	500
		Bank Charges and other Bank related costs	500
		District PHC wage	1,143,416
		Telecommunications	500
		Electricity	1,103
		Water	500
		Travel Inland	1,600
		Fuel, Lubricants and Oils	35,500
		Maintenance - Vehicles	6,000
		Wage Rec't:	1,143,416
		Non Wage Rec't:	30,544
		Domestic Dev't	0
		Donor Dev't	650,000
		Total	1,823,960

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Demand for sanitation and hygiene created.	Allowances	24,000
	Capacity of stakeholder to support sanitation program built.	Workshops and Seminars	30,000
	An enabling environment for implementation of sanitation program created.	Staff Training	74,093
	Coordination of sanitation and hygiene actiities done	Fuel, Lubricants and Oils	20,000
		Wage Rec't:	0
		Non Wage Rec't:	148,093
		Domestic Dev't	0
		Donor Dev't	0
		Total	148,093

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Amuda HC II)	<i>Transfers to other gov't units(current)</i>	15,168
Number of outpatients that visited the NGO Basic health facilities	4000 (Amuda HC II)		
Number of inpatients that visited the NGO Basic health facilities	50 (Amuda HC II)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Amuda HC II)		
Non Standard Outputs:	Quarterly procurement of medicines and health supplies from JMS done.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,168
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,168

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	<i>Transfers to other gov't units(current)</i>	116,290
Number of outpatients that visited the Govt. health facilities.	180000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)		

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

No. of children immunized with Pentavalent vaccine	7000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
Number of trained health workers in health centers	132 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
%age of approved posts filled with qualified health workers	94 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of inpatients that visited the Govt. health facilities.	12000 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	
No. of trained health related training sessions held.	50 (Dokolo HC IV Agwata HC III Bata HC III Kwera HC III Kangai HC III Adok HC II Kachung HC II Bardyang HC II Amwoma HC II Atabu HC II Alapata HC II Abalang HC II Awiri HC II Awelo HC II Anyacoto HC II Adagmon HC II)	
Non Standard Outputs:	Improved livelihood	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 116,290 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 116,290

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	3 (Rolled payment and Retention at Bardyang HC II, Retention for two twin staff houses at Dokolo HC IV and Retention Alapata HC II)	<i>Residential Buildings</i>	19,680
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	None		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 19,680 <i>Donor Dev't</i> 0 Total 19,680

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	3 (1-Rehabilitate Agwata HC III mat wd, 2- Rehabilitate Kangai HC III mat wd, 3-Rehabilitate mat wd shelter at Dokolo HC IV)	<i>Non-Residential Buildings</i>	178,648
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
No of maternity wards constructed	2 (Roll over the construction of Mat wds at 1-Adok HC II 2-Anyacoto HC II)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	178,648
		<i>Donor Dev't</i>	0
		<i>Total</i>	178,648
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (N/A)	<i>Residential Buildings</i>	82,118
No of OPD and other wards constructed	1 (Completion of construction of General wd at Kwera HC III)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	82,118
		<i>Donor Dev't</i>	0
		<i>Total</i>	82,118
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0	<i>Non-Residential Buildings</i>	26,781
No of OPD and other wards constructed	4 (1-Rolled over construction of OPD at Adagmon HC II, 2-Retention of OPD Kachung HC II, 3-Retention of Children wd at Agwata HC III, 4-Retention of VIP at Adagmon HC II)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,781
		<i>Donor Dev't</i>	0
		<i>Total</i>	26,781
Output: PRDP-Specialist health equipment and machinery			
Value of medical equipment procured	8 (Dokolo HC IV Agwata HC III Abalang HC II Atabu HC II Adok HC II Anyacoto HC II Alapata HC II Adagmon HC II)	<i>Machinery and Equipment</i>	70,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	70,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,143,416
		<i>Non Wage Rec't:</i>	310,095
		<i>Domestic Dev't</i>	377,227
		<i>Donor Dev't</i>	650,000
		Total	2,480,737

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	760 (Payment of salaries for teachers in the sixty primary schools in Dokolo)	<i>Primary Teachers' Salaries</i>	3,402,013
No. of qualified primary teachers	760 (760 primary school teachers distributed in 60 primary schools in Dokolo.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	3,402,013
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,402,013

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (N/A)	<i>Transfers to other gov't units(capital)</i>	362,231
No. of pupils sitting PLE	3600 (in 60 primary schools in the district)		
No. of Students passing in grade one	120 (In the 60 government aided primary schools combined)		
No. of pupils enrolled in UPE	60 (UPE grant released to 60 Schools in the District.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	362,231
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	362,231

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	<i>Machinery and Equipment</i>	3,513
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,513
		<i>Donor Dev't</i>	0
		Total	3,513

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	<i>Machinery and Equipment</i>	1,269
		<i>Wage Rec't:</i>	0

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,269
		<i>Donor Dev't</i>	0
		Total	1,269
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Sitting capacity at Bardyang P/S improved	<i>Furniture and Fixtures</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	12 (12 Classrooms constucted at Atabu P/S, Aderolongo P/S and Apewotneki P/S.)	<i>Non-Residential Buildings</i>	50,384
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,384
		<i>Donor Dev't</i>	0
		Total	50,384
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	15 (Classroom constructed in Awidi PS, Abuli Modern ,Amonoloco P/S, Anwangi P/S, Amunamun P/S, Abenyo P/S, Obwola P/S, Adekmino P/S,Obwola P/S,Adwala Central P/S, Abyece P/S, Awerowot P/S,Atabu P/S, Aderolongo P/S,Alenga P/S)	<i>Non-Residential Buildings</i>	242,055
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	242,055
		<i>Donor Dev't</i>	0
		Total	242,055
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	5 (Construction of VIP latrine at Adagnyeko P/S)	<i>Non-Residential Buildings</i>	3,527
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,527
		<i>Donor Dev't</i>	0
		Total	3,527

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	12 (Drainable VIP latrine constructed in Obwola P/S Angweibangw P/S, Abat P/S Dokolo P/S Abur P/S Bardyang P/S Abuli Modern P/S Amuda P/S Abakuli P/S Teyao P/S Amwoma P/S and Abenyo P/S)	<i>Other Structures</i>	50,669
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,669
		<i>Donor Dev't</i>	0
		Total	50,669

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	32,243
No. of teacher houses constructed	01 (Construction of teacher houses in Abuli Modern P/S)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,243
		<i>Donor Dev't</i>	0
		Total	32,243

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	400 (5 primary schools of Abuli Modern, Abat P/S, Abur P/S, Adok P/S, Apye P/S supplied with desks)	<i>Furniture and Fixtures</i>	39,061
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,061
		<i>Donor Dev't</i>	0
		Total	39,061

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	120 (Teaching staff paid salaries in 05 secondary schools in the District.)	<i>Secondary Teachers' Salaries</i>	1,011,374
No. of students sitting O level	320 (320 students sitting 0 level.)		
No. of students passing O level	20 (Payment of salaries for teaches in all secondary schools in Dokolo in time)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,011,374
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,011,374

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8960 (Capitation grant for 8,960 students enrolled in USE in the Schools in Dokolo paid.)	<i>Transfers to other gov't units(capital)</i>	392,062
Non Standard Outputs:	46 Students passing in DIV 1 in 7 USE schools in the District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	392,062
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	392,062

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Girls' VIP latrines at Iguli Girls S.S and Dokolo Girls S.S.	<i>Non-Residential Buildings</i>	28,625
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,625
		<i>Donor Dev't</i>	0
		<i>Total</i>	28,625

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Supply of lightening arresters to Iguli Girls SS	<i>Machinery and Equipment</i>	141
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	141
		<i>Donor Dev't</i>	0
		<i>Total</i>	141

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supplies of 200 Chairs and 200 Lockers to Iguli Girls SS.	<i>Furniture and Fixtures</i>	21,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	21,500

Output: Other Capital

Non Standard Outputs:	N/A	<i>Non-Residential Buildings</i>	64,019
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,019
		<i>Donor Dev't</i>	0
		<i>Total</i>	64,019

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	6 (Classroom construction in Iguli Girls SS, Dokolo Girls SS)	<i>Non-Residential Buildings</i>	63,780
No. of classrooms rehabilitated in USE	0 (N/A)		

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,780
<i>Donor Dev't</i>	0
Total	63,780

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	29 (Payment of Tertiary teachers' salaries)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	120,738
No. of students in tertiary education	460 (460 students in tertiary Education)	<i>Tertiary Teachers' Salaries</i>	213,354
Non Standard Outputs:	Supplies bought		
		<i>Wage Rec't:</i>	213,354
		<i>Non Wage Rec't:</i>	120,738
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	334,092

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Quarterly accountability, monthly monitoring & supervision of Government programmes in Schools.	<i>Medical Expenses(To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	600
		<i>Fuel, Lubricants and Oils</i>	2,147
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,747
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,747

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	12 (12 inspection report to be provided to council.)	<i>Allowances</i>	6,997
No. of primary schools inspected in quarter	76 (60 primary Schools, 5 secondary schools and 12 Private schools to inspected in the District.)	<i>Computer Supplies and IT Services</i>	2,000
No. of secondary schools inspected in quarter	07 (07 Secondary schools to be Inspected.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of tertiary institutions inspected in quarter	03 (03 Tertiary schools to be Inspected.)	<i>Fuel, Lubricants and Oils</i>	11,369
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,366

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

Domestic Dev't 0

Donor Dev't 0

Total 22,366

Output: Sports Development services

Non Standard Outputs:	N/A	<i>Allowances</i>	200
		<i>Fuel, Lubricants and Oils</i>	300
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 500
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 500

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of 01 Laptop and 01 Printer. <i>Machinery and Equipment</i>	5,813
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 5,813
		<i>Donor Dev't</i> 0
		Total 5,813

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,626,741
		<i>Non Wage Rec't:</i>	908,644
		<i>Domestic Dev't</i>	612,599
		<i>Donor Dev't</i>	0
		Total	6,147,984

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Trained Manual Road Maintenance Contractors, 1 laptop computer under DANIDA 3,000,000/=, Stationery, fuel, Internet subscription, Water, Electricity, Contract Staff, Compound Maintenance, Computer service and antivirus, Quarterly reports delivered to MoWT and sister ministries, Workshops to MELTEC and other workshops, Medical and burial expenses, Printed supervision books, Short courses, Subscription to UIPE professional body.	Contract Staff Salaries (Incl. Casuals, Temporary) Allowances	2,880
		Medical Expenses(To Employees) Workshops and Seminars	3,800
		Hire of Venue (chairs, projector etc)	1,000
		Books, Periodicals and Newspapers	4,052
		Computer Supplies and IT Services	200
		Welfare and Entertainment	2,190
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	500
		Subscriptions	4,000
		Guard and Security services	800
		Electricity	1,000
		Water	1,200
		Consultancy Services- Short-term	1,800
		Fuel, Lubricants and Oils	1,200
		Maintenance - Civil	1,000
		Maintenance - Vehicles	4,000
		Maintenance Machinery, Equipment and Furniture	500
			3,200
			1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,322
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,322

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Trained Road Maintenance Committees in the 10 sub counties, Supervised CAIP projects in the Sub Counties, Reports, Stationery,	Allowances	2,000
		Medical Expenses(To Employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	3,775
		Staff Training	2,000
		Hire of Venue (chairs, projector etc)	100
		Small Office Equipment	2,000
		Subscriptions	1,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

<i>Guard and Security services</i>	1,200
<i>Electricity</i>	2,400
<i>Travel Abroad</i>	3,300
<i>Fuel, Lubricants and Oils</i>	5,000
<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 26,775</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 26,775</i>

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	80 (Each Sub County to do 8km of Community Access Road at Adeknino, Adok, Agwata, Amwoma, Bata, Dokolo Kangai, Kwera, Okwalongwen, Okwongodul.)	<i>LG Conditional grants(current)</i>	36,705
Non Standard Outputs:	80km maintained in each of the 10 sub counties in Dokolo District.		
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 36,705</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 36,705</i>

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>LG Conditional grants(current)</i>	163,184
Length in Km of District roads periodically maintained	0 (N/A)		
Length in Km of District roads routinely maintained	50 (Bush Clearing, Shaping, Spot Gravelling in Abuli-Amodo road, Olweny Rice Scheme road, Agwata-Amach border, Bata-Aminibutu, And others for Routine Manual Maintenance are Aneralibi-Akuli, Acandyang-Oturorao road, Amonoloco Amunamun, Odudui-Oturorao road, Bata-Adwoki, Adagnyeko-Abakuli, Akuki-Barlela, Abutadi-Amunamun, Road equipment repaired and maintained for good functionality ready for road works)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 163,184</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 163,184</i>

3. Capital Purchases

Output: Specialised Machinery and Equipment

<i>Non-Residential Buildings</i>	45,000
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Non Standard Outputs: Repair and service of Grader, Service Vans for mechanised routine road maintenance, 2 Motorcycles repaired and serviced, Facilitation for grader operator and other field men, Tools and other road equipment for road gangs

Wage Rec't:	0
Non Wage Rec't:	45,000
Domestic Dev't	0
Donor Dev't	0
Total	45,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	Roads and Bridges	811,794
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Length in Km. of rural roads constructed

10 (Acandyang-Oturorao 1km completed with low cost sealing , Bata-Aminibutu culvert work and swamp filling done, Regorego-Aribi road swamp filling done, Otongodel-Aliwok road opened, Two culverts and two swamps constructed and filled respectively on Abuli-Amodo road and one on Obelower-Apenyoweo swamp, Culvert work on Agee-Atwac done, Abat-Regorego work completed, 6km Atabu-Alapata road and Apita swamp opened,)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	754,236
Domestic Dev't	57,558
Donor Dev't	0
Total	811,794

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Water bills paid, electricity bill paid, stationeries bought, office cleaned, fuel	Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	360
		Subscriptions	600
		Electricity	3,290
		Water	2,000
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,750
		<i>Donor Dev't</i>	0
		Total	9,750

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (N/A)	Workshops and Seminars	1,000
Non Standard Outputs:	Office vehicle serviced and repaired, Vehicle tyres bought and Internet working in Water Offices	Telecommunications	1,200
		Information and Communications Technology	9,000
		Maintenance - Vehicles	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	12,000

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	Printing, Stationery, Photocopying and Binding	2,150
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and sanitation coordination meetings held)	General Supply of Goods and Services	2,000
No. of sources tested for water quality	0 (N/A)	Fuel, Lubricants and Oils	5,850
No. of water points tested for quality	40 (40 point water sources monitored for quality; mainly bacteriological, physical and chemical test and Water samples taken from Amwoma, Adok, Agwatta, Okwongodul, Okwalongwen, Batta, Dokolo Kwera, Kangai, Adeknino sub counties)		
No. of supervision visits during and after construction	8 (Support supervision and monitoring during construction activities)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Support for O&M of district water and sanitation

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
7b. Water			
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Building the capacity of HPMS and care takes)	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	8,000 6,900
% of rural water point sources functional (Shallow Wells)	80 (Strengthening of WSC)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
No. of water points rehabilitated	7 (Support for O&M and assessment of water point whose repair cost is beyond the capacity of the community,)		
No. of public sanitation sites rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 14,900 <i>Donor Dev't</i> 0 <i>Total</i> 14,900	
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	3,200 5,047
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Promotion of community base management system and roles of the politicians in the 11 sub counties)		
No. Of Water User Committee members trained	12 (Enhancing the capacity of managing water facility at community based)		
No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygiene Campaign in 10 sub-counties)		
No. of water user committees formed.	22 (Enhancing community base management systems)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 8,247 <i>Donor Dev't</i> 0 <i>Total</i> 8,247	
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Clean and hygenic primary schools	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	4,190 800 3,980
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Domestic Dev't</i>	8,970
		<i>Donor Dev't</i>	0
		Total	8,970
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Deliver services and support supervision and monitoring of PAF activities in the District	<i>Transport Equipment</i>	130,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,000
		<i>Donor Dev't</i>	0
		Total	130,000
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Laptop Computer and printer at Water Office	<i>Machinery and Equipment</i>	3,344
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,344
		<i>Donor Dev't</i>	0
		Total	3,344
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Improved hygiene and sanitataion of communities in rural growth centers at Kangai trading Center)	<i>Other Structures</i>	30,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000
Output: Spring protection			
No. of springs protected	3 (Provision of safe water to the communities in Dokolo and Batta sub-counties in Dokolo District)	<i>Other Structures</i>	9,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	9,000
Output: PRDP-Spring protection			
No. of springs protected	3 (protection of natural springs in Dokolo, Kwera, and Okwalongwen)	<i>Furniture and Fixtures</i>	13,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,500
		<i>Donor Dev't</i>	0
		Total	13,500

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augered, motorised pump)	2 (Shallow wells construction in Kwera, Batta) <i>Other Structures</i>	12,000
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 12,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 12,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Improved accessibility to safe water facilities in communities and in primary schools in Dokolo District) <i>Other Structures</i>	243,000
No. of deep boreholes rehabilitated	6 (Improve on accessibility to safe water facilities in communities, primary schools and health centres in Dokolo District)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 243,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 243,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A) <i>Other Structures</i>	75,000
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 75,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 75,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	100 (Extension of service main along Batta Road and Soroti Road) <i>Allowances</i>	1,000
Collection efficiency (% of revenue from water bills collected)	80 (Water bills in Dokolo Town Council collected and new users connected) <i>Printing, Stationery, Photocopying and Binding</i>	200
No. of new connections	4 (Within Dokolo Town council)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,200
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

		<i>Total</i>	1,200
Output: Water production and treatment			
Volume of water produced	12000 (Water pumped from the under ground using hydro-electric power at Dokolo Town council and stored at elevated reservoir inTown.)	<i>Small Office Equipment</i>	2,000
		<i>Telecommunications</i>	600
		<i>Fuel, Lubricants and Oils</i>	400
No. Of water quality tests conducted	12 (Avaliability of of testing kit)	<i>Maintenance Machinery, Equipment and Furniture</i>	6,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,000
Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	15 (Connections to new houses,sites and homes)	<i>Maintenance Other</i>	3,800
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,800

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,077,222
		<i>Domestic Dev't</i>	637,269
		<i>Donor Dev't</i>	0
		Total	1,714,491

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Functional operation of Department of ENR	<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Workshops and Seminars</i>	1,300
		<i>Computer Supplies and IT Services</i>	960
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	180
		<i>Bank Charges and other Bank related costs</i>	180
		<i>Telecommunications</i>	84
		<i>Information and Communications Technology</i>	300
		<i>Electricity</i>	278
		<i>General Supply of Goods and Services</i>	8,000
		<i>Travel Inland</i>	432
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,714
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,714

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District wide inspection)	<i>Allowances</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	182
		<i>Telecommunications</i>	60
Non Standard Outputs:	N/A	<i>Travel Inland</i>	92
		<i>Fuel, Lubricants and Oils</i>	520
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,154
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,154

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Agwata Sub County	<i>Allowances</i>	700
	Adeknino Sub County	<i>Printing, Stationery, Photocopying and Binding</i>	480
	Kwera Sub County)	<i>Telecommunications</i>	40
		<i>Fuel, Lubricants and Oils</i>	645

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,865
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,865

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (Kwera sub county;	<i>Allowances</i>	700
	Adeknino sub county;	<i>Printing, Stationery, Photocopying and Binding</i>	100
	Agwata sub county)	<i>Telecommunications</i>	88
No. of Wetland Action Plans and regulations developed	1 (Agwata Sub County;	<i>General Supply of Goods and Services</i>	2,800
	Kwera Sub County);	<i>Travel Inland</i>	372
	Adeknino Sub County)	<i>Fuel, Lubricants and Oils</i>	940
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	11 (11 LLG units in the District)	<i>Allowances</i>	3,980
		<i>Printing, Stationery, Photocopying and Binding</i>	1,760
Non Standard Outputs:	N/A	<i>Telecommunications</i>	480
		<i>General Supply of Goods and Services</i>	5,250
		<i>Fuel, Lubricants and Oils</i>	3,230

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,700

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Four monitoring and Compliance surveys conducted in 4 LLG Units in the District (Adok, Agwata, Kwera and Adeknino Sub Counties))	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	280
Non Standard Outputs:	N/A	<i>Telecommunications</i>	120
		<i>Information and Communications Technology</i>	380
		<i>Travel Inland</i>	480
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Maintenance - Vehicles</i>	394

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,854
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,854

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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8. Natural Resources

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Ten (10) environmental monitoring visits conducted in 10 Sub Counties in the District)	<i>Allowances</i>	2,200
		<i>Computer Supplies and IT Services</i>	480
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	1,440
		<i>Telecommunications</i>	180
		<i>Travel Inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Infrastructure Planning

Non Standard Outputs:	3 (Three) RGCs planned and infrastructural establishment approved in: [Bata, Agwata and Kangai RGCs]	<i>Allowances</i>	700
		<i>Computer Supplies and IT Services</i>	480
		<i>Printing, Stationery, Photocopying and Binding</i>	900
		<i>Travel Inland</i>	120
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	49,287
	Domestic Dev't	0
	Donor Dev't	0
	Total	49,287

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1.1 contract staff (Office attendant) salary paid for 12 months	Allowances	2,284
	2. 4 departmental meetings conducted	Printing, Stationery, Photocopying and Binding	541
	3. 4 Support supervision visits to sub-counties conducted	Small Office Equipment	248
	4.14 Departmental staffs (CDO's) appraised	Bank Charges and other Bank related costs	300
	5. 40 CSO & CBO's/groups registered and their activities coordinated and monitored	Electricity	180
	6. Departmental Utility bill (Electricity bill)paid for 12 months	Fuel, Lubricants and Oils	2,834
		Wage Rec't:	0
		Non Wage Rec't:	6,387
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,387

Output: Social Rehabilitation Services

Non Standard Outputs:	1. 10 Groups of persons with disability formed in 10 sub-counties	Allowances	3,784
	2. 10 groups of PWD assessed to benefit from IGA support	Printing, Stationery, Photocopying and Binding	614
	3.10 groups of PWD supported with IGA	Small Office Equipment	803
	4. 10 groups of PWD monitored to assess improvement in the living conditions from the IGA support	General Supply of Goods and Services	13,000
		Fuel, Lubricants and Oils	1,344
		Wage Rec't:	0
		Non Wage Rec't:	19,545
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,545

Output: Community Development Services (HLG)

No. of Active Community Development Workers	45 (1.45 community groups mobilized and supported with project under NUSAF2 to improve their living conditions. 2.45 Community groups under NUSAF2 sub-projects trained in project management 3. 15 Community Development workers in the District actively mobilizing and sensitizing communities in community development programmes(CDD,	General Supply of Goods and Services	1,764,502
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

<p>NUSAF2, NAADS PWDe tc) 4. 45 community groups under NUSAF2 monitored to assess sustainability and improvement in living conditions)</p> <p>Non Standard Outputs: N/A</p>		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 1,764,502</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,764,502</p>
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Output: Adult Learning

<p>No. FAL Learners Trained</p> <p>2000 (1.82 FAL instructors paid motivation allowances. 2. 82 FAL Classes equipped with learning materials(Chalks, chalk board; & books). 3. 82 FAL Classes Monitored and supervised by the DCDO and the sub-county CDO's.</p> <p>4. Proficient Test administered in 82 FAL learning centres in the District</p> <p>5. 11 sub- county Community development Officers paid their supervision allowances)</p> <p>Non Standard Outputs: N/A</p>	<p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>9,066</p> <p>270</p> <p>680</p> <p>247</p> <p>Total 10,263</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,263</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 10,263</p>

Output: Gender Mainstreaming

<p>Non Standard Outputs:</p> <p>1. 4 GBV coordination committee meetings held at district 2. 3 Monitoring Visits conducted in the sub-counties of Adeknino, Adok & Okwalongwen 3. District Standard operating procedure for GBV disseminated 4. members of the District GBV coordination committee trained in SASA methodology in handling GBV</p>	<p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>10,000</p> <p>3,000</p> <p>2,000</p> <p>5,000</p> <p>Total 20,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 20,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 20,000</p>

Output: Support to Youth Councils

<p>No. of Youth councils supported</p> <p>1 (1 3 Youth council executive meetings held. 2. 1 Youth council meeting held 3. 6 youth groups supported with footballs to engage them in sports activities)</p> <p>Non Standard Outputs: N/A</p>	<p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>2,656</p> <p>324</p> <p>642</p> <p>122</p>
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	3,744
Domestic Dev't	0
Donor Dev't	0
Total	3,744

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (1.4 Disability council meetings held 2. 10 groups of PWD assessed for IGA Support 3. 10 groups of persons with disabilities supported with income generating activities. 10 groups of PWD monitored to assess the sustainability of the IGA support and improvement in living conditions of beneficiaries)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,400 473
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	1,873
Domestic Dev't	0
Donor Dev't	0
Total	1,873

Output: Representation on Women's Councils

No. of women councils supported	1 (1. 4 District Women Council executive meetings held. 2. 2 Monitoring visit conducted to two women groups supported with IGA. 3. 1 Women group supported with Income generating project)	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	2,582 300 462 3,000 400
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	6,744
Domestic Dev't	0
Donor Dev't	0
Total	6,744

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	68,556
		<i>Domestic Dev't</i>	1,764,502
		<i>Donor Dev't</i>	0
		Total	1,833,058

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	-District Planner and Driver facilitated to perform their functions.	<i>Allowances</i>	4,114
	-12 Monthly Internet Subscriptions paid.	<i>Statutory</i>	11,687
	-Vehicle No. LG 0010-76 maintained.	<i>Computer Supplies and IT Services</i>	2,377
	Stationery procured for the Planning Unit	<i>Printing, Stationery, Photocopying and Binding</i>	420
	-Photocopying and binding paid	<i>Maintenance - Vehicles</i>	9,351
	Computers maintained.		
	-LGMSD Co-funded		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,949
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,949

Output: District Planning

No of qualified staff in the Unit	1 (Assistant Statistical Officer recruited by DSC.)	<i>Welfare and Entertainment</i>	1,800
No of Minutes of TPC meetings	12 (-12 DTTPC meetings held and minutes produced at district headquarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	600
No of minutes of Council meetings with relevant resolutions	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,400

Output: Demographic data collection

Non Standard Outputs:	-Demographic Data collected, captured analysed and disseminated by the District Population Officer at Planning Unit.	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	552
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,552
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

Total **2,552**

Output: Development Planning

Non Standard Outputs:	<ul style="list-style-type: none"> -4 Quarterly OBT progress reports produced and submitted to MoFPED. -District Internal Assessment 2013 conducted. -Investment Service Cost for LGMSD (Technical Supervision, Environmental Screening and bank Charges met). -1 Photocopier procured for District Planning Office -1 Office Application Software (Office Suite 2010 procured for the Planning Unit) -District Development Plan Reviewed -District Budget for FY 2013/14 approved by Council -Final Accounts FY 2012/13 prepared and submitted to OAG. 	<ul style="list-style-type: none"> <i>Allowances</i> 4,500 <i>Computer Supplies and IT Services</i> 959 <i>Printing, Stationery, Photocopying and Binding</i> 4,800 <i>Bank Charges and other Bank related costs</i> 259 <i>General Supply of Goods and Services</i> 4,300 <i>Fuel, Lubricants and Oils</i> 9,487 	<ul style="list-style-type: none"> <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,787 <i>Domestic Dev't</i> 10,518 <i>Donor Dev't</i> 0 Total 24,305
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<ul style="list-style-type: none"> -4 Quarterly Technical & Political Monitoring of LGMSD and PAF activities (Multisectoral Political and Technical) conducted in all the 11 LLGs of: Agwata, Adok, Batta, Okwalongwen, Dokolo, Amwoma, Kangai, Adeknino, Kwera, Okwongodul and Dokolo TC. 	<ul style="list-style-type: none"> <i>Allowances</i> 5,500 <i>Printing, Stationery, Photocopying and Binding</i> 1,759 <i>Fuel, Lubricants and Oils</i> 6,243 	<ul style="list-style-type: none"> <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 5,502 <i>Donor Dev't</i> 0 Total 13,502
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Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	54,688
		<i>Domestic Dev't</i>	16,020
		<i>Donor Dev't</i>	0
		Total	70,708

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Subscriptions to professional Associations paid;	<i>Allowances</i>	5,320
	-CPD Seminars attended;	<i>Medical Expenses(To Employees)</i>	1,800
	-Computer maintenance done;	<i>Incapacity, death benefits and funeral expenses</i>	100
	-Stationery & small office equipment procured;	<i>Workshops and Seminars</i>	2,300
	-Medical expenses of staff paid;	<i>Computer Supplies and IT Services</i>	400
	-Allowances of staff paid;	<i>Small Office Equipment</i>	300
	-Communication expenses of staff paid.	<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	720
		<i>Information and Communications Technology</i>	643
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,583
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,583

Output: Internal Audit

No. of Internal Department Audits	4 (-4 quarterly internal audit reports produced, given to Council and copied to MOLG and the AOG among others.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Date of submitting Quaterly Internal Audit Reports	31-10-2013 (District H/q, Min. Of Local Government, Kampala, Office of the Auditor General.)	<i>Travel Inland</i>	3,248
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,248
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,248

Vote: 575 Dokolo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		18,831
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<i>Total</i>		18,831

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adeknino		<i>LCIV: Dokolo</i>		177,562.32
Sector: Agriculture				68,600.00
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Adeknino				
Adeknino		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,670.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,670.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Adeknino				
Sub-counties		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				52,124.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,124.61</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00
LCII: Aridi				
Installation of Lightning Arrester at Awidi P/S	Awidi P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: PRDP-Classroom construction and rehabilitation				22,277.00
LCII: Adeknino				
Classroom Construction at Awidi P/S	Awidi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	14,170.00
Classroom construction at Adeknino P/S	Adeknino P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	8,107.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,706.61
LCII: Adeknino				
Adeknino P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	8,679.13
LCII: Adwong Owor				
Apewotneki P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	9,593.09
LCII: Akurologo				
Abalang Modern P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,362.55
LCII: Aridi				
BataEbwol P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	6,071.85
<i>Lower Local Services</i>				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				5,056.10
LG Function: Primary Healthcare				5,056.10
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.10
LCII: Awelo				
Awelo HC II	Awelo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				33,111.11
LG Function: Rural Water Supply and Sanitation				33,111.11
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				33,111.11
LCII: Ajiba				
Borehole Rehabilitation	Batta Ebwol Primary school	Conditional transfer for Rural Water	231007 Other	5,000.00
LCII: Aridi				
Siting, Construction and installation of deep well	Awidi Primary School	Conditional transfer for Rural Water	231007 Other	23,111.11
LCII: Awelo				
Borehole Rehabilitation	Adeknino Primar school	Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Adeknino				
Procurement of 1 Motorcycle for Adeknino Sub-County	Adeknino S/C HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Adok		LCIV: Dokolo		363,604.52
Sector: Agriculture				68,600.00
LG Function: Agricultural Advisory Services				68,600.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Adok				
Adok		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				68,665.50
LG Function: District, Urban and Community Access Roads				68,665.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				57,558.00
LCII: Amonoloco				
Amonoloco-Amunamun culvert construction		Roads Rehabilitation Grant	231003 Roads and Bridges	57,558.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Amunamun				
<i>s/c</i>	Amunamun	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				7,437.00
LCII: Amonoloco				
Amonoloco-Amunamun road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,183.00
LCII: Amunamun				
Abutoadi-Amunamun		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,254.00
<i>Lower Local Services</i>				
Sector: Education				148,756.71
LG Function: Pre-Primary and Primary Education				148,756.71
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00
LCII: Amonoloco				
Installation of Lightning Arrester at Amonoloco P/S	Amonoloco P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: Furniture and Fixtures (Non Service Delivery)				6,000.00
LCII: Bardyang				
Supply of 60 desks to Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Output: Classroom construction and rehabilitation				49,434.00
LCII: Bardyang				
Construction of 4 classroom block at Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	49,434.00
Output: PRDP-Classroom construction and rehabilitation				23,846.00
LCII: Amonoloco				
Classroom Construction at Amonoloco P/S	Amonoloco P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,014.00
LCII: Amunamun				
Classroom construction at Amunamun P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	2,072.00
Classroom construction at Adwala Central P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	16,760.00
Output: PRDP-Latrines construction and rehabilitation				11,200.00
LCII: Bardyang				
Construction of VIP latrine at Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231007 Other	11,200.00
Output: PRDP-Provision of furniture to primary schools				14,400.00
LCII: Adok				
Supply of desks to Adok P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	7,200.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Apye				
Supply of desks to Apye P/S	Apye P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,735.71
LCII: Adok				
Adok P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,049.58
LCII: Amonoloco				
Amonoloco P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	5,094.12
LCII: Amunamun				
Amunamun P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,467.59
Odeo P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,383.59
Adwala Central P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	3,613.35
LCII: Apye				
Apye P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	4,676.10
LCII: Bardyang				
Hassa Memorial P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,115.37
Bardyang P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,336.02
<i>Lower Local Services</i>				
Sector: Health				39,471.21
<i>LG Function: Primary Healthcare</i>				<i>39,471.21</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				14,272.00
LCII: Bardyang				
Payment for Construction of a twin staff house at Bardyang HC II including its retention	Bardyang HC II	Conditional Grant to PHC - development	231002 Residential Buildings	14,272.00
Output: PRDP-Maternity ward construction and rehabilitation				7,887.00
LCII: Adok				
Roll over of construction of maternity ward at Adok HC II	Adok HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,887.00
Output: PRDP-Specialist health equipment and machinery				7,200.00
LCII: Adok				
Procurement of 12 Hospital beds and mattresses for Adok HC II	Adok HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,200.00
<i>Capital Purchases</i>				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Adok				
Adok HC II	Adok HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
LCII: Bardyang				
Bardyang HC II	Bardyang HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				23,111.11
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,111.11</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				23,111.11
LCII: Apye				
Siting, construction and installation of deep wells	Awok	Conditional transfer for Rural Water	231007 Other	23,111.11
<i>Capital Purchases</i>				
Sector: Public Sector Management				15,000.00
<i>LG Function: District and Urban Administration</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Adok				
Procurement of 1 Motorcycle for Adok Sub-County	Adok S/C HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
LCIII: Agwata				403,127.26
<i>LCIV: Dokolo</i>				
Sector: Agriculture				68,600.00
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Amuda				
Agwata		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				39,670.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,670.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Kachung				
s/c	Kachung	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				36,000.00
LCII: Amuda				
Olweny Swamp Road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	16,000.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tetugo				
Agwata-Amach Border Road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	20,000.00
<i>Lower Local Services</i>				
Sector: Education				165,067.44
LG Function: Pre-Primary and Primary Education				110,292.90
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				282.00
LCII: Acoto				
Installation of Lightning Arrester at Obwola P/s.	Obwola P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
LCII: Kachung				
Installation of Lightning Arrester at Kachung P/S	Kachung P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: PRDP-Classroom construction and rehabilitation				50,582.00
LCII: Acoto				
Classroom construction at Obwola P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	37,410.00
LCII: Agwiciri				
Classroom construction at Awerowot P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,172.00
Output: PRDP-Latrine construction and rehabilitation				3,625.00
LCII: Acoto				
Construction of VIP latrine at Obwola P/S	Obwola P/S	Conditional Grant to SFG	231007 Other	625.00
LCII: Amuda				
Construction of VIP latrine at Amuda P/S	Amuda P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Provision of furniture to primary schools				300.00
LCII: Acoto				
Supply of Desks to Obwola P/S	Obwola P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,503.90
LCII: Acoto				
Acoto P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,710.51
LCII: Adwoki				
Adwoki P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,787.43
LCII: Agwiciri				
Alyecjuk P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	5,214.56
LCII: Awerowot P/S				
Awerowot P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,327.93
LCII: Amuda				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amuda P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	8,480.75
Agwata P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,553.63
LCII: Kachung				
Kachung P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	12,136.61
LCII: Tetugo				
Tetugu P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,292.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,774.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,774.54
LCII: Amuda				
Agwata S.S	Agwata S.S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	54,774.54
<i>Lower Local Services</i>				
Sector: Health				119,789.31
LG Function: Primary Healthcare				119,789.31
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				78,416.00
LCII: Adwoki				
Rehabilitation of Mat wd at Agwata HC III	Agwata HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	78,416.00
Output: PRDP-OPD and other ward construction and rehabilitation				3,837.00
LCII: Adwoki				
Payment of retention for construction of Children wd at Agwata HC III	Agwata HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,707.00
LCII: Kachung				
Payment of retention for construction of OPD at Kachung HC II	Kachung HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,130.00
Output: PRDP-Specialist health equipment and machinery				7,200.00
LCII: Adwoki				
Procurement of 12 Hospital Beds and Mattresses for Agwata HC III	Agwata HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,168.00
LCII: Amuda				
Amuda HCII	Amuda HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,168.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,168.31
LCII: Adwoki				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Agwata HC III	Agwata HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,112.21
LCII: Kachung				
Kachung HC II	Kachung HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
LG Function: Rural Water Supply and Sanitation				10,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				10,000.00
LCII: Alyecjuk				
Borehole Rehabilitation	Alyecjuk Primary school	Conditional transfer for Rural Water	231007 Other	5,000.00
LCII: Amuda				
Borehole Rehabilitation	Odeye, Olweny Housing Estates	Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
LCIII: Amwoma		LCIV: Dokolo		320,390.86
Sector: Agriculture				68,600.00
LG Function: Agricultural Advisory Services				68,600.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Amwoma				
Amwoma		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				70,853.50
LG Function: District, Urban and Community Access Roads				70,853.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				63,000.00
LCII: Adag Woo				
Rolled over Regorego- Abat swamp filling		Roads Rehabilitation Grant	231003 Roads and Bridges	12,000.00
LCII: Akolodong				
Regorego-Aribi road culvert construction and swamp filling	Akolodong	Roads Rehabilitation Grant	231003 Roads and Bridges	51,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Akolodong				
s/c	Akolodong	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				4,183.00
LCII: Iguli				
Iguli-Amwoma- Bardege road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,183.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				113,270.14
LG Function: Pre-Primary and Primary Education				40,697.14
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00
LCII: Amwoma				
Installation of Lightning Arrester at Abat P/S	Abat P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: PRDP-Latrine construction and rehabilitation				8,672.00
LCII: Amwoma				
Construction of VIP latrine at Amwoma P/S	Amwoma P/S	Conditional Grant to SFG	231007 Other	8,047.00
LCII: Iguli				
Construction of VIP latrine at Abat P/S	Abat P/S	Conditional Grant to SFG	231007 Other	625.00
Output: PRDP-Provision of furniture to primary schools				7,200.00
LCII: Akolodong				
Supply of Desks to Abat P/S	Abat P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,684.14
LCII: Amwoma				
Amwoma P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,043.51
Aburcero P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,527.32
LCII: Iguli				
Akolodong P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,942.29
Iguli P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,171.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,573.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				28,000.00
LCII: Iguli				
Construction of Vip latrine at Iguli Girls ss	Iguli Girls SS	Conditional Grant to SFG	231001 Non-Residential Buildings	28,000.00
Output: Specialised Machinery and Equipment				141.00
LCII: Iguli				
Supply of lightening arresters at Iguli Girls SS		Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: Furniture and Fixtures (Non Service Delivery)				21,500.00
LCII: Iguli				
Supply of 100 Chairs & 100 Lockers to Iguli Girls S.S	Iguli Girls SS	Conditional Grant to SFG	231006 Furniture and Fixtures	21,500.00
Output: Classroom construction and rehabilitation				22,932.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Iguli				
Construction of classroom at Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	231001 Non-Residential Buildings	22,932.00
<i>Capital Purchases</i>				
Sector: Health				5,056.10
<i>LG Function: Primary Healthcare</i>				<i>5,056.10</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.10
LCII: Amwoma				
Amwoma HC II	Amwoma HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				47,611.11
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,611.11</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Aburcero				
Protection of natural spring well	Apiowio village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Borehole drilling and rehabilitation				23,111.11
LCII: Aburcero				
Siting , construction and installation of deep well	Acangweno	Conditional transfer for Rural Water	231007 Other	23,111.11
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Akolodong				
Siting,Drilling and installation of Borehole	Alanyi A	PRDP	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				15,000.00
<i>LG Function: District and Urban Administration</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Amwoma				
Procurement of 1 Motorcycle for Amwoma Sub-County	Amwoma S/C HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Batta		<i>LCIV: Dokolo</i>		650,999.62
Sector: Agriculture				103,600.00
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Atabu				
Bata		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
LG Function: District Production Services				35,000.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				30,000.00
LCII: Teyao				
Completion of extension staff house in Batta SC	Batta SC HQs	LGMSD (Former LGDP)	231007 Other	30,000.00
Output: PRDP-Plant clinic/mini laboratory construction				5,000.00
LCII: Atabu				
Establishment of plant clinics		Conditional transfers to Production and Marketing	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				323,848.50
LG Function: District, Urban and Community Access Roads				323,848.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				256,750.00
LCII: Alapata				
Bata-Aminibutu culvert works amd swamp filling	Oyeng Opere	Roads Rehabilitation Grant	231003 Roads and Bridges	60,000.00
LCII: Atabu				
Atabu-Alapata road opening and Apita swamp filling		Roads Rehabilitation Grant	231003 Roads and Bridges	196,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Atabu				
s/c	Atabu	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				63,428.00
LCII: Alapata				
Bata-Adwoki Road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	7,079.00
Bata-Akwanga-Adagnyeko road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	34,349.00
LCII: Apenyo				
Bata-Aminibutu		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	22,000.00
<i>Lower Local Services</i>				
Sector: Education				100,404.48
LG Function: Pre-Primary and Primary Education				40,221.07
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00
LCII: Teyao				
Installation of Lightning Arrester at Teyao P/S	Teyao P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: PRDP-Classroom construction and rehabilitation				3,501.00
LCII: Atabu				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Classroom construction at Atabu P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,501.00
Output: PRDP-Latrine construction and rehabilitation				8,047.00
LCII: Teyao				
Construction of VIP latrine at Teyao P/S	Teyao P/S	Conditional Grant to SFG	231007 Other	8,047.00
Output: PRDP-Provision of furniture to primary schools				270.00
LCII: Alapata				
Supply of Desks to Adip P/S	Adip P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	270.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,262.07
LCII: Alapata				
Alapata P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,404.84
Adip P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	3,988.86
LCII: Atabu				
Atabu P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,652.82
LCII: Barlela				
Barlela P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,519.22
LCII: Teyao				
Teyao P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,696.34
<i>Lower Local Services</i>				
LG Function: Secondary Education				60,183.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				60,183.42
LCII: Abyenek				
Bata Modern S.S	Bata Modern S,S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	60,183.42
<i>Lower Local Services</i>				
Sector: Health				33,424.42
LG Function: Primary Healthcare				33,424.42
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				3,000.00
LCII: Alapata				
Payment for retention of a twin staff house at Alapata HC II	Alapata HC II	Conditional Grant to PHC - development	231002 Residential Buildings	3,000.00
Output: PRDP-Specialist health equipment and machinery				10,200.00
LCII: Alapata				
Procurement of 5 Hospital Beds abd mattresses for Alapata HC II	Alapata HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,000.00
LCII: Atabu				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 12 Hospital Beds and mattresses for Atabu HC II	Atabu HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,224.42
LCII: Alapata				
Alapata HC II	Alapata HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
LCII: Atabu				
Atabu HC II	Atabu HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
LCII: Teyao				
Bata HC III	Bata HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,112.21
<i>Lower Local Services</i>				
Sector: Water and Environment				81,722.22
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>81,722.22</i>
<i>Capital Purchases</i>				
Output: PRDP-Spring protection				4,500.00
LCII: Bardege				
Protection of natural spring medium	Bardege	Conditional transfer for Rural Water	231006 Furniture and Fixtures	4,500.00
Output: PRDP-Shallow well construction				6,000.00
LCII: Apenyo				
Shallow well	Apenyo	PRDP	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				51,222.22
LCII: Apenyo				
Siting ,construction and installation of Deep wells	Acolwor	Conditional transfer for Rural Water	231007 Other	23,111.11
LCII: Atabu				
siting , construction and installation of deep wells	Wigweng	Conditional transfer for Rural Water	231007 Other	23,111.11
LCII: Ozero				
Borehole Rehabilitation	Ozero Anyang	Conditional transfer for Rural Water	231007 Other	5,000.00
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Bardege				
Siting,Drilling and installation of Borehole	Adipimalo	PRDP	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				8,000.00
<i>LG Function: District and Urban Administration</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				8,000.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atabu				
Co-funding Solar Equipment to be supplied by GIZ to Atabu P/S	Atabu	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
LCII: Teyao				
Co-funding Solar Equipment to be supplied by GIZ to Batta S/C HQs	Batta S/C HQs	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LCIII: Dokolo		<i>LCIV: Dokolo</i>		333,358.90
Sector: Agriculture				68,600.00
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Alenga				
Dokolo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,635.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,635.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Awiri				
s/c	Awiri	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				26,965.00
LCII: Anagogwec				
Akuki-Barlela		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	965.00
Abuli-Amodo road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	26,000.00
<i>Lower Local Services</i>				
Sector: Education				160,067.20
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,575.20</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00
LCII: Adagmon				
Installation of Lightning Arrester at Abur P/S	Abur P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: PRDP-Classroom construction and rehabilitation				19,578.00
LCII: Abenyo				
Classroom construction at Abenyo P/S	Abenyo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	1,386.00
LCII: Alenga				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Classroom Construction at Alenga P/S	Alenga P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,260.00
Classroom construction at Abyece P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,932.00
Output: PRDP-Latrine construction and rehabilitation				6,750.00
LCII: Abenyo				
Construction of VIP latrine at Abenyo P/S		Conditional Grant to SFG	231007 Other	1,125.00
LCII: Adagmon				
Construction VIP latrine at Abur P/S	Abur P/S	Conditional Grant to SFG	231007 Other	5,625.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,106.20
LCII: Adagmon				
Igar P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,015.17
LCII: Alenga				
Abyece P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	3,159.91
Alenga P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,681.16
LCII: Awiri				
Abenyo P/S	Abenyo P/S	Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,782.38
Awiri P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,467.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,492.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				625.00
LCII: Awiri				
Construction of VIP latrine at Dokolo Girls SS	Dokolo Girls s.s	Conditional Grant to SFG	231001 Non-Residential Buildings	625.00
Output: Other Capital				64,019.00
LCII: Adagmon				
Construction of Classroom block at Dokolo Girls S.S	Dokolo Girls S.S	Conditional Grant to SFG	231001 Non-Residential Buildings	64,019.00
Output: Classroom construction and rehabilitation				40,848.00
LCII: Adagmon				
Construction of classroom at Dokolo Girls SS		Conditional Grant to SFG	231001 Non-Residential Buildings	40,848.00
<i>Capital Purchases</i>				
Sector: Health				36,056.21
LG Function: Primary Healthcare				36,056.21
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				22,944.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Adagmon				
Payment of retention for Construction of VIP Latrine at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	488.00
Rolled over the construction of OPD at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	22,456.00
Output: PRDP-Specialist health equipment and machinery				3,000.00
LCII: Adagmon				
Procurement of 5 Hospital beds and mattresses for Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Adagmon				
Adagmon HC II	Adagmon HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
LCII: Awiri				
Awiri HC II	Awiri HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				34,000.00
LG Function: Rural Water Supply and Sanitation				34,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Adagmon				
Protection of Natural spring well	Amatidodokon village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: PRDP-Spring protection				4,500.00
LCII: Anagogwec				
Protection of natural spring medium	Anagogwec	Conditional transfer for Rural Water	231006 Furniture and Fixtures	4,500.00
Output: Borehole drilling and rehabilitation				5,000.00
LCII: Alenga				
Borehole Rehabilitation	Abuge	Conditional transfer for Rural Water	231007 Other	5,000.00
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Alenga				
Siting,Drilling and installation of Borehole	Kampala	PRDP	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,000.00
LG Function: District and Urban Administration				4,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				4,000.00
LCII: Awiri				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Co-funding Solar Equipment to be supplied by GIZ to Dokolo S/C HQs	Akwaratora	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368.40
Sector: Agriculture				148,569.00
<i>LG Function: Agricultural Advisory Services</i>				<i>97,542.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,333.00
LCII: Central Ward				
suplies of spare parts for vehicles	District headquarters	Conditional Grant for NAADS	231004 Transport Equipment	9,333.00
Output: Office and IT Equipment (including Software)				9,932.00
LCII: Central Ward				
Laptop computer	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	3,000.00
Radio airtime		Conditional Grant for NAADS	231005 Machinery and Equipment	6,932.00
Output: Specialised Machinery and Equipment				2,684.00
LCII: Central Ward				
purchase of small scale irrigation equipments	District headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	2,684.00
Output: Other Capital				7,393.00
LCII: Central Ward				
procurement of small scale irrigation facilities		Conditional Grant for NAADS	231005 Machinery and Equipment	7,393.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,200.00
LCII: Central Ward				
Dokolo TC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,200.00
<i>Lower Local Services</i>				
LG Function: District Production Services				51,027.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				8,000.00
LCII: Central Ward				
Agric information system equipments	Various locations	Conditional transfers to Production and Marketing	231007 Other	8,000.00
Output: Other Capital				12,000.00
LCII: Central Ward				
procureemnt of 80 liters of Accaricites	District headquarters	Conditional transfers to Production and Marketing	231007 Other	12,000.00
Output: PRDP-Plant clinic/mini laboratory construction				10,000.00
LCII: Western Ward				
Completion of Abattoir		Conditional transfers to Production and Marketing	231007 Other	10,000.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Cattle dip construction and rehabilitation				21,027.00
LCII: Western Ward				
Construction of cattle crush		Conditional transfers to	231007 Other	21,027.00
		Production and Marketing		
<i>Capital Purchases</i>				
Sector: Works and Transport				45,000.00
LG Function: District, Urban and Community Access Roads				45,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				45,000.00
LCII: Central Ward				
Purchase of tubes for grader		Roads Rehabilitation Grant	231001 Non-Residential Buildings	6,000.00
Facilitation to grader operator and other field men		Roads Rehabilitation Grant	231001 Non-Residential Buildings	8,000.00
General service to 2 service vans (pick ups)		Roads Rehabilitation Grant	231001 Non-Residential Buildings	5,000.00
Tools for road gangs		Roads Rehabilitation Grant	231001 Non-Residential Buildings	3,000.00
General service to the grader		Roads Rehabilitation Grant	231001 Non-Residential Buildings	7,000.00
Repair and service of 2 motorcycles		Roads Rehabilitation Grant	231001 Non-Residential Buildings	4,000.00
Repair and replacement of parts for service vans		Roads Rehabilitation Grant	231001 Non-Residential Buildings	5,000.00
Repair and replacement of pin and other grader parts		Roads Rehabilitation Grant	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
Sector: Education				118,893.38
LG Function: Pre-Primary and Primary Education				62,096.41
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,513.00
LCII: Angwecibange				
Purchase of 01 Laptop computers and printer		Conditional Grant to SFG	231005 Machinery and Equipment	3,513.00
Output: PRDP-Latrine construction and rehabilitation				3,828.00
LCII: Central Ward				
Construction of VIP latrine at Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	231007 Other	3,203.00
LCII: Southern Ward				
Construction of VIP latrine at Dokolo P/S	Dokolo P/S	Conditional Grant to SFG	231007 Other	625.00
Output: PRDP-Provision of furniture to primary schools				16,546.00
LCII: Central Ward				
Supply of beds at Angwecibange P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	16,000.00
LCII: Northern Ward				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of Desks to Abur P/S.	Abur P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	222.00
LCII: Southern Ward				
Supply of desks at Dokolo P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	324.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,209.41
LCII: Central Ward				
Angwecibange P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	8,771.23
Dokolo P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,779.33
LCII: Northern Ward				
Alwitmac P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	8,877.51
Koroto P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	3,882.58
LCII: Southern Ward				
Atur P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	8,898.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,983.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,983.98
LCII: Northern Ward				
St John Bosco S.S Dokolo	St John Bosco SS Dokolo	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	35,295.90
LCII: Western Ward				
Dokolo Progressive S.S	Dokolo Progressive S.S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,688.08
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				5,813.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,813.00
LCII: Central Ward				
Purchase of 01 Laptop and 01 printer.	DEO`s office	Conditional Grant to SFG	231005 Machinery and Equipment	5,813.00
<i>Capital Purchases</i>				
Sector: Health				53,132.02
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				2,408.00
LCII: Central Ward				
Payment for Retentions for two twin staff houses at Dokolo HC Iv	Dokolo HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	2,408.00
Output: PRDP-Maternity ward construction and rehabilitation				2,500.00
LCII: Central Ward				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Mat wd shelter at Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,500.00
Output: PRDP-Specialist health equipment and machinery				28,000.00
LCII: Central Ward				
Procurement of assorted medical equipment for Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	20,000.00
Procurement of 13 Hospital Beds and Mattresses for Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,224.02
LCII: Central Ward				
Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	20,224.02
<i>Lower Local Services</i>				
Sector: Water and Environment				138,344.00
<i>LG Function: Rural Water Supply and Sanitation</i>				138,344.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				130,000.00
LCII: Central Ward				
Procurement of one Motorvehicle for DWO	District Headquarters	Conditional transfer for Rural Water	231004 Transport Equipment	130,000.00
Output: Office and IT Equipment (including Software)				3,344.00
LCII: Central Ward				
Procurement of one Laptop Computer and printer	Akaidebe village	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,344.00
Output: PRDP-Borehole drilling and rehabilitation				5,000.00
LCII: Southern Ward				
Rehabilitation of boreholes		PRDP	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				259,124.00
<i>LG Function: District and Urban Administration</i>				259,124.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				244,124.00
LCII: Central Ward				
Consturction of production and Natural resources block (First Phase)	District Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	71,712.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of renovation of old council block (Second Phase including variation of UGX 9,405,000= on phase one)	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	172,412.00
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Eastern Ward				
Procurement of 1 Motorcycle for District Environment Officer	District HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
Sector: Accountability				52,306.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>52,306.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				52,306.00
LCII: Eastern Ward				
Extension of Finance Dept. Block (Strong room, store, Boardroom and Accountants' pool)	District HQs	Equalisation Grant	231001 Non-Residential Buildings	52,306.00
<i>Capital Purchases</i>				
LCIII: Kangai		<i>LCIV: Dokolo</i>		566,148.34
Sector: Agriculture				96,200.00
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Chwagere				
Kangai		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>27,600.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,600.00
LCII: Akurolango				
Completion of extension staff house in Kangai SC	Kangai SC HQs	LGMSD (Former LGDP)	231007 Other	27,600.00
<i>Capital Purchases</i>				
Sector: Works and Transport				186,772.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>186,772.50</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				171,084.00
LCII: Angwenya				
Otongodel-Aliwok	Angwenya	Roads Rehabilitation Grant	231003 Roads and Bridges	100,000.00
Aliwok-Aneralibi-Akuli		Roads Rehabilitation Grant	231003 Roads and Bridges	71,084.00
<i>Capital Purchases</i>				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Angwenya				
s/c	Angwenya	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				12,018.00
LCII: Akurolango				
Kangai-Kwera Junction Road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,218.00
LCII: Angwenya				
Angwenya-Aneralibi-Akuli Road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	8,800.00
<i>Lower Local Services</i>				
Sector: Education				142,841.41
LG Function: Pre-Primary and Primary Education				33,731.69
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,731.69
LCII: Adwila				
Amatiburu P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,682.17
Adwila Modern P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	3,074.89
LCII: Akurolango				
Agai P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,774.28
Ilong P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,659.90
LCII: Angwenya				
Angwenya P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,846.14
Oyirogole P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	3,903.84
LCII: Ayuni				
Aliwok P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	3,790.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,109.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,109.72
LCII: Angwenya				
Kangai S.S	Kangai S.S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	109,109.72
<i>Lower Local Services</i>				
Sector: Health				70,112.21
LG Function: Primary Healthcare				70,112.21
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				60,000.00
LCII: Akurolango				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Mat wd at Kangai HC III	Kangai HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Akurolango				
Kangai HC III	Kangai HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,112.21
<i>Lower Local Services</i>				
Sector: Water and Environment				66,222.22
LG Function: Rural Water Supply and Sanitation				66,222.22
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Angwenya				
Construction of 5 stance pit latrine	Kangai trading centre	Conditional transfer for Rural Water	231007 Other	15,000.00
Output: Borehole drilling and rehabilitation				46,222.22
LCII: Akurolango				
Siting, construction and installation of Deep boreholes	Adita	Conditional transfer for Rural Water	231007 Other	23,111.11
LCII: Ayuni				
Siting, construction and installation of deep	Ayuni	Conditional transfer for Rural Water	231007 Other	23,111.11
Output: PRDP-Borehole drilling and rehabilitation				5,000.00
LCII: Akurolango				
Rehabilitation of boreholes		PRDP	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,000.00
LG Function: District and Urban Administration				4,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				4,000.00
LCII: Akurolango				
Co-funding Solar Equipment to be supplied by GIZ to Kangai S/C HQs	Adita	Not Specified	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LCIII: Kwera		LCIV: Dokolo		495,653.84
Sector: Agriculture				68,600.00
LG Function: Agricultural Advisory Services				68,600.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Anwangi				
Kwera		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				152,872.50

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				152,872.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				142,002.00
LCII: Anwangi				
Abuli-Amodo road: Construction of culverts and swamp filling of Abuli-Amodo road	Apenyoweo	Roads Rehabilitation Grant	231003 Roads and Bridges	100,002.00
LCII: Apyennyang				
Rehabilitation of Agee-Atwac swamp	Apyennyang	Roads Rehabilitation Grant	231003 Roads and Bridges	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Apyennyang				
<i>s/c</i>	Apyennyang	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				7,200.00
LCII: Apyennyang				
Agee-Atwac		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	7,200.00
<i>Lower Local Services</i>				
Sector: Education				143,840.49
<i>LG Function: Pre-Primary and Primary Education</i>				89,659.77
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00
LCII: Anwangi				
Installation of Lightning Arrester at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: PRDP-Classroom construction and rehabilitation				21,308.00
LCII: Anwangi				
Classroom Construction at Abuli Modern P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	19,165.00
Classroom construction at Anwangi P/S	Anwangi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,072.00
LCII: Not Specified				
Classroom Construction at Anwangi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	71.00
Output: PRDP-Latrine construction and rehabilitation				500.00
LCII: Anwangi				
Construction of VIP latrine at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231007 Other	500.00
Output: PRDP-Teacher house construction and rehabilitation				32,243.00
LCII: Anwangi				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of twin House at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231002 Residential Buildings	32,243.00
Output: PRDP-Provision of furniture to primary schools				345.00
LCII: Anwangi				
Supply of desks to Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	345.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,122.77
LCII: Agoga				
Ageni P/S	Ageni P/S	Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	8,086.41
Kwera P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,219.62
LCII: Akurolango				
Apyennyang P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,838.04
LCII: Apyennyang				
Apenyoweo P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,609.29
LCII: Oyeng Opere				
Anwangi P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,369.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,180.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,180.72
LCII: Anwangi				
Kwera S.S	Kwera S.S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	54,180.72
<i>Lower Local Services</i>				
Sector: Health				92,229.74
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				92,229.74
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				82,117.53
LCII: Anwangi				
Complete the construction of a general ward at Kwera HC III	Kwera HC III	Conditional Grant to PHC - development	231002 Residential Buildings	82,117.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Anwangi				
Kwera HC III	Kwera HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,112.21
<i>Lower Local Services</i>				
Sector: Water and Environment				34,111.11

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				34,111.11
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				6,000.00
LCII: Apyennyang				
Shallow well	Acanoryema	PRDP	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				28,111.11
LCII: Anwangi				
Siting , construction and installation of deep wells	Abuli Primary school	Conditional transfer for Rural Water	231007 Other	23,111.11
LCII: Apyennyang				
Borehole Rehabilitation	Kwera Primary school	Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,000.00
<i>LG Function: District and Urban Administration</i>				4,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				4,000.00
LCII: Anwangi				
Co-funding Solar Equipment to be supplied by GIZ to Kwera S/C HQs	Abuli	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		339,215.42
Sector: Agriculture				68,600.00
<i>LG Function: Agricultural Advisory Services</i>				68,600.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Okwalongwen				
Okwalongwen		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,210.50
<i>LG Function: District, Urban and Community Access Roads</i>				7,210.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Adagnyeko				
s/c		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				3,540.00
LCII: Adagnyeko				
Adagnyeko-Abakuli		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,540.00
<i>Lower Local Services</i>				
Sector: Education				211,648.82
<i>LG Function: Pre-Primary and Primary Education</i>				148,819.20
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okwalongwen				
Installation of Lightning Arrester at Okwalongwen P/S	Okwalongwen P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: Classroom construction and rehabilitation				950.00
LCII: Adagnyeko				
Construction of a 4 classroom block at Adagnyeko P/S	Adagnyeko P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	950.00
Output: PRDP-Classroom construction and rehabilitation				100,963.00
LCII: Aderolongo				
Classroom construction at Aderolongo P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	100,963.00
Output: Latrine construction and rehabilitation				3,527.00
LCII: Adagnyeko				
Construction of 5 stance latrine	Adagnyeko PS	Conditional Grant to SFG	231001 Non-Residential Buildings	3,527.00
Output: PRDP-Latrine construction and rehabilitation				8,047.00
LCII: Aderolongo				
Construction of VIP latrine at Abakuli P/S	Abakuli P/S	Conditional Grant to SFG	231007 Other	8,047.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,191.20
LCII: Abalang				
Abakuli P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,704.44
LCII: Adagnyeko				
Adagnyeko P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	3,946.35
LCII: Aderolongo				
Bata P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	5,356.26
Aderolongo P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,831.97
LCII: Akwanga				
Akwanga P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,695.33
LCII: Aluti				
AwieAlem P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,242.90
LCII: Okwalongwen				
Okwalongwen P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,413.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,829.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,829.62
LCII: Aderolongo				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bata S.S	Bata S.S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	62,829.62
<i>Lower Local Services</i>				
Sector: Health				12,256.10
LG Function: Primary Healthcare				12,256.10
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				7,200.00
LCII: Abalang				
Procurement of 12 Hospital beds and Mattresses for Abalang HC II		Conditional Grant to PHC - development	231005 Machinery and Equipment	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.10
LCII: Abalang				
Abalang HC II	Abalang HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				24,500.00
LG Function: Rural Water Supply and Sanitation				24,500.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Okwalongwen				
Construction of 5 stance pit latrine	Cuk Okwalongwen	Conditional transfer for Rural Water	231007 Other	15,000.00
Output: PRDP-Spring protection				4,500.00
LCII: Okwalongwen				
Protection of natural spring medium	Okwalongwen	Conditional transfer for Rural Water	231006 Furniture and Fixtures	4,500.00
Output: PRDP-Borehole drilling and rehabilitation				5,000.00
LCII: Adagnyeko				
Rehabilitation of boreholes		PRDP	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Okwalongwen				
Procurement of 1 Motorcycle for Okwalongwen Sub-County	Okwalongwen S/C HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Okwongodul		LCIV: Dokolo		286,273.06
Sector: Agriculture				68,600.00
LG Function: Agricultural Advisory Services				68,600.00
<i>Lower Local Services</i>				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Okwongodul				
Okwongodul		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				127,483.50
LG Function: District, Urban and Community Access Roads				127,483.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				121,400.00
LCII: Aneralibi				
Acandyang-Oturorao completion of low cost sealing	Anwangi	Roads Rehabilitation Grant	231003 Roads and Bridges	121,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Aneralibi				
s/c		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				2,413.00
LCII: Aneralibi				
Acandyang-Oturorao Road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,413.00
<i>Lower Local Services</i>				
Sector: Education				9,977.34
LG Function: Pre-Primary and Primary Education				9,977.34
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,977.34
LCII: Aneralibi				
Aneralibi P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,853.87
LCII: Okwongodul				
Okwongodul P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,123.47
<i>Lower Local Services</i>				
Sector: Health				42,101.10
LG Function: Primary Healthcare				42,101.10
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				29,845.00
LCII: Anyacoto				
Roll over the construction of mat wd at Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	29,845.00
Output: PRDP-Specialist health equipment and machinery				7,200.00
LCII: Anyacoto				
Procurement of 12 Hospital beds and mattresses for Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,200.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.10
LCII: Anyacoto				
Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				23,111.11
LG Function: Rural Water Supply and Sanitation				23,111.11
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				23,111.11
LCII: Okwongodul				
Siting ,construction and installation of Deep boreholes	Atwako A	Conditional transfer for Rural Water	231007 Other	23,111.11
<i>Capital Purchases</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Okwongodul				
Procurement of 1 Motorcycle for Okwongodul Sub-County	Okwongodul S/C HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adeknino		<i>LCIV: Dokolo</i>		177,562.32
Sector: Agriculture				68,600.00
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Adeknino				
Adeknino		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,670.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,670.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Adeknino				
Sub-counties		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
<i>Lower Local Services</i>				
Sector: Education				52,124.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,124.61</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00
LCII: Aridi				
Installation of Lightning Arrester at Awidi P/S	Awidi P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: PRDP-Classroom construction and rehabilitation				22,277.00
LCII: Adeknino				
Classroom Construction at Awidi P/S	Awidi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	14,170.00
Classroom construction at Adeknino P/S	Adeknino P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	8,107.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,706.61
LCII: Adeknino				
Adeknino P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	8,679.13
LCII: Adwong Owor				
Apewotneki P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	9,593.09
LCII: Akurologo				
Abalang Modern P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,362.55
LCII: Aridi				
BataEbwol P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	6,071.85
<i>Lower Local Services</i>				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				5,056.10
LG Function: Primary Healthcare				5,056.10
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.10
LCII: Awelo				
Awelo HC II	Awelo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				33,111.11
LG Function: Rural Water Supply and Sanitation				33,111.11
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				33,111.11
LCII: Ajiba				
Borehole Rehabilitation	Batta Ebwol Primary school	Conditional transfer for Rural Water	231007 Other	5,000.00
LCII: Aridi				
Siting, Construction and installation of deep well	Awidi Primary School	Conditional transfer for Rural Water	231007 Other	23,111.11
LCII: Awelo				
Borehole Rehabilitation	Adeknino Primar school	Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Adeknino				
Procurement of 1 Motorcycle for Adeknino Sub-County	Adeknino S/C HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Adok		LCIV: Dokolo		363,604.52
Sector: Agriculture				68,600.00
LG Function: Agricultural Advisory Services				68,600.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Adok				
Adok		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				68,665.50
LG Function: District, Urban and Community Access Roads				68,665.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				57,558.00
LCII: Amonoloco				
Amonoloco-Amunamun culvert construction		Roads Rehabilitation Grant	231003 Roads and Bridges	57,558.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Amunamun				
s/c	Amunamun	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				7,437.00
LCII: Amonoloco				
Amonoloco-Amunamun road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,183.00
LCII: Amunamun				
Abutoadi-Amunamun		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,254.00
<i>Lower Local Services</i>				
Sector: Education				148,756.71
LG Function: Pre-Primary and Primary Education				148,756.71
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00
LCII: Amonoloco				
Installation of Lightning Arrester at Amonoloco P/S	Amonoloco P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: Furniture and Fixtures (Non Service Delivery)				6,000.00
LCII: Bardyang				
Supply of 60 desks to Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Output: Classroom construction and rehabilitation				49,434.00
LCII: Bardyang				
Construction of 4 classroom block at Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	49,434.00
Output: PRDP-Classroom construction and rehabilitation				23,846.00
LCII: Amonoloco				
Classroom Construction at Amonoloco P/S	Amonoloco P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,014.00
LCII: Amunamun				
Classroom construction at Amunamun P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	2,072.00
Classroom construction at Adwala Central P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	16,760.00
Output: PRDP-Latrines construction and rehabilitation				11,200.00
LCII: Bardyang				
Construction of VIP latrine at Bardyang P/S	Bardyang P/S	Conditional Grant to SFG	231007 Other	11,200.00
Output: PRDP-Provision of furniture to primary schools				14,400.00
LCII: Adok				
Supply of desks to Adok P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	7,200.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Apye				
Supply of desks to Apye P/S	Apye P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,735.71
LCII: Adok				
Adok P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,049.58
LCII: Amonoloco				
Amonoloco P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	5,094.12
LCII: Amunamun				
Amunamun P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,467.59
Odeo P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,383.59
Adwala Central P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	3,613.35
LCII: Apye				
Apye P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	4,676.10
LCII: Bardyang				
Hassa Memorial P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,115.37
Bardyang P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,336.02
<i>Lower Local Services</i>				
Sector: Health				39,471.21
<i>LG Function: Primary Healthcare</i>				39,471.21
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				14,272.00
LCII: Bardyang				
Payment for Construction of a twin staff house at Bardyang HC II including its retention	Bardyang HC II	Conditional Grant to PHC - development	231002 Residential Buildings	14,272.00
Output: PRDP-Maternity ward construction and rehabilitation				7,887.00
LCII: Adok				
Roll over of construction of maternity ward at Adok HC II	Adok HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,887.00
Output: PRDP-Specialist health equipment and machinery				7,200.00
LCII: Adok				
Procurement of 12 Hospital beds and mattresses for Adok HC II	Adok HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,200.00
<i>Capital Purchases</i>				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Adok				
Adok HC II	Adok HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
LCII: Bardyang				
Bardyang HC II	Bardyang HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				23,111.11
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,111.11</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				23,111.11
LCII: Apye				
Siting, construction and installation of deep wells	Awok	Conditional transfer for Rural Water	231007 Other	23,111.11
<i>Capital Purchases</i>				
Sector: Public Sector Management				15,000.00
<i>LG Function: District and Urban Administration</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Adok				
Procurement of 1 Motorcycle for Adok Sub-County	Adok S/C HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
LCIII: Agwata				403,127.26
<i>LCIV: Dokolo</i>				
Sector: Agriculture				68,600.00
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Amuda				
Agwata		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				39,670.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,670.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Kachung				
s/c	Kachung	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				36,000.00
LCII: Amuda				
Olweny Swamp Road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	16,000.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tetugo				
Agwata-Amach Border Road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	20,000.00
<i>Lower Local Services</i>				
Sector: Education				165,067.44
LG Function: Pre-Primary and Primary Education				110,292.90
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				282.00
LCII: Acoto				
Installation of Lightning Arrester at Obwola P/s.	Obwola P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
LCII: Kachung				
Installation of Lightning Arrester at Kachung P/S	Kachung P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: PRDP-Classroom construction and rehabilitation				50,582.00
LCII: Acoto				
Classroom construction at Obwola P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	37,410.00
LCII: Agwiciri				
Classroom construction at Awerowot P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,172.00
Output: PRDP-Latrine construction and rehabilitation				3,625.00
LCII: Acoto				
Construction of VIP latrine at Obwola P/S	Obwola P/S	Conditional Grant to SFG	231007 Other	625.00
LCII: Amuda				
Construction of VIP latrine at Amuda P/S	Amuda P/S	Conditional Grant to SFG	231007 Other	3,000.00
Output: PRDP-Provision of furniture to primary schools				300.00
LCII: Acoto				
Supply of Desks to Obwola P/S	Obwola P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,503.90
LCII: Acoto				
Acoto P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,710.51
LCII: Adwoki				
Adwoki P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,787.43
LCII: Agwiciri				
Alyecjuk P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	5,214.56
LCII: Awerowot P/S				
Awerowot P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,327.93
LCII: Amuda				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amuda P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	8,480.75
Agwata P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,553.63
LCII: Kachung				
Kachung P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	12,136.61
LCII: Tetugo				
Tetugu P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,292.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,774.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,774.54
LCII: Amuda				
Agwata S.S	Agwata S.S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	54,774.54
<i>Lower Local Services</i>				
Sector: Health				119,789.31
LG Function: Primary Healthcare				119,789.31
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				78,416.00
LCII: Adwoki				
Rehabilitation of Mat wd at Agwata HC III	Agwata HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	78,416.00
Output: PRDP-OPD and other ward construction and rehabilitation				3,837.00
LCII: Adwoki				
Payment of retention for construction of Children wd at Agwata HC III	Agwata HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,707.00
LCII: Kachung				
Payment of retention for construction of OPD at Kachung HC II	Kachung HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,130.00
Output: PRDP-Specialist health equipment and machinery				7,200.00
LCII: Adwoki				
Procurement of 12 Hospital Beds and Mattresses for Agwata HC III	Agwata HC III	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,168.00
LCII: Amuda				
Amuda HCII	Amuda HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,168.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,168.31
LCII: Adwoki				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Agwata HC III	Agwata HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,112.21
LCII: Kachung				
Kachung HC II	Kachung HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
LG Function: Rural Water Supply and Sanitation				10,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				10,000.00
LCII: Alyecjuk				
Borehole Rehabilitation	Alyecjuk Primary school	Conditional transfer for Rural Water	231007 Other	5,000.00
LCII: Amuda				
Borehole Rehabilitation	Odeye, Olweny Housing Estates	Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
LCIII: Amwoma		LCIV: Dokolo		320,390.86
Sector: Agriculture				68,600.00
LG Function: Agricultural Advisory Services				68,600.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Amwoma				
Amwoma		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				70,853.50
LG Function: District, Urban and Community Access Roads				70,853.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				63,000.00
LCII: Adag Woo				
Rolled over Regorego- Abat swamp filling		Roads Rehabilitation Grant	231003 Roads and Bridges	12,000.00
LCII: Akolodong				
Regorego-Aribi road culvert construction and swamp filling	Akolodong	Roads Rehabilitation Grant	231003 Roads and Bridges	51,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Akolodong				
s/c	Akolodong	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				4,183.00
LCII: Iguli				
Iguli-Amwoma- Bardege road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	4,183.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				113,270.14
LG Function: Pre-Primary and Primary Education				40,697.14
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00
LCII: Amwoma				
Installation of Lightning Arrester at Abat P/S	Abat P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: PRDP-Latrine construction and rehabilitation				8,672.00
LCII: Amwoma				
Construction of VIP latrine at Amwoma P/S	Amwoma P/S	Conditional Grant to SFG	231007 Other	8,047.00
LCII: Iguli				
Construction of VIP latrine at Abat P/S	Abat P/S	Conditional Grant to SFG	231007 Other	625.00
Output: PRDP-Provision of furniture to primary schools				7,200.00
LCII: Akolodong				
Supply of Desks to Abat P/S	Abat P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,684.14
LCII: Amwoma				
Amwoma P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,043.51
Aburcero P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,527.32
LCII: Iguli				
Akolodong P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,942.29
Iguli P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,171.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,573.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				28,000.00
LCII: Iguli				
Construction of Vip latrine at Iguli Girls ss	Iguli Girls SS	Conditional Grant to SFG	231001 Non-Residential Buildings	28,000.00
Output: Specialised Machinery and Equipment				141.00
LCII: Iguli				
Supply of lightening arresters at Iguli Girls SS		Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: Furniture and Fixtures (Non Service Delivery)				21,500.00
LCII: Iguli				
Supply of 100 Chairs & 100 Lockers to Iguli Girls S.S	Iguli Girls SS	Conditional Grant to SFG	231006 Furniture and Fixtures	21,500.00
Output: Classroom construction and rehabilitation				22,932.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Iguli				
Construction of classroom at Iguli Girls S.S	Iguli Girls S.S	Conditional Grant to SFG	231001 Non-Residential Buildings	22,932.00
<i>Capital Purchases</i>				
Sector: Health				5,056.10
<i>LG Function: Primary Healthcare</i>				<i>5,056.10</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.10
LCII: Amwoma				
Amwoma HC II	Amwoma HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				47,611.11
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,611.11</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Aburcero				
Protection of natural spring well	Apiowio village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Borehole drilling and rehabilitation				23,111.11
LCII: Aburcero				
Siting , construction and installation of deep well	Acangweno	Conditional transfer for Rural Water	231007 Other	23,111.11
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Akolodong				
Siting,Drilling and installation of Borehole	Alanyi A	PRDP	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				15,000.00
<i>LG Function: District and Urban Administration</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Amwoma				
Procurement of 1 Motorcycle for Amwoma Sub-County	Amwoma S/C HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Batta		<i>LCIV: Dokolo</i>		650,999.62
Sector: Agriculture				103,600.00
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Atabu				
Bata		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
LG Function: District Production Services				35,000.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				30,000.00
LCII: Teyao				
Completion of extension staff house in Batta SC	Batta SC HQs	LGMSD (Former LGDP)	231007 Other	30,000.00
Output: PRDP-Plant clinic/mini laboratory construction				5,000.00
LCII: Atabu				
Establishment of plant clinics		Conditional transfers to Production and Marketing	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				323,848.50
LG Function: District, Urban and Community Access Roads				323,848.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				256,750.00
LCII: Alapata				
Bata-Aminibutu culvert works amd swamp filling	Oyeng Opere	Roads Rehabilitation Grant	231003 Roads and Bridges	60,000.00
LCII: Atabu				
Atabu-Alapata road opening and Apita swamp filling		Roads Rehabilitation Grant	231003 Roads and Bridges	196,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Atabu				
s/c	Atabu	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				63,428.00
LCII: Alapata				
Bata-Adwoki Road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	7,079.00
Bata-Akwanga-Adagnyeko road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	34,349.00
LCII: Apenyo				
Bata-Aminibutu		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	22,000.00
<i>Lower Local Services</i>				
Sector: Education				100,404.48
LG Function: Pre-Primary and Primary Education				40,221.07
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00
LCII: Teyao				
Installation of Lightning Arrester at Teyao P/S	Teyao P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: PRDP-Classroom construction and rehabilitation				3,501.00
LCII: Atabu				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Classroom construction at Atabu P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	3,501.00
Output: PRDP-Latrine construction and rehabilitation				8,047.00
LCII: Teyao				
Construction of VIP latrine at Teyao P/S	Teyao P/S	Conditional Grant to SFG	231007 Other	8,047.00
Output: PRDP-Provision of furniture to primary schools				270.00
LCII: Alapata				
Supply of Desks to Adip P/S	Adip P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	270.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,262.07
LCII: Alapata				
Alapata P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,404.84
Adip P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	3,988.86
LCII: Atabu				
Atabu P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,652.82
LCII: Barlela				
Barlela P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,519.22
LCII: Teyao				
Teyao P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,696.34
<i>Lower Local Services</i>				
LG Function: Secondary Education				60,183.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				60,183.42
LCII: Abyenek				
Bata Modern S.S	Bata Modern S,S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	60,183.42
<i>Lower Local Services</i>				
Sector: Health				33,424.42
LG Function: Primary Healthcare				33,424.42
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				3,000.00
LCII: Alapata				
Payment for retention of a twin staff house at Alapata HC II	Alapata HC II	Conditional Grant to PHC - development	231002 Residential Buildings	3,000.00
Output: PRDP-Specialist health equipment and machinery				10,200.00
LCII: Alapata				
Procurement of 5 Hospital Beds abd mattresses for Alapata HC II	Alapata HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,000.00
LCII: Atabu				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 12 Hospital Beds and mattresses for Atabu HC II	Atabu HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,224.42
LCII: Alapata				
Alapata HC II	Alapata HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
LCII: Atabu				
Atabu HC II	Atabu HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
LCII: Teyao				
Bata HC III	Bata HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,112.21
<i>Lower Local Services</i>				
Sector: Water and Environment				81,722.22
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>81,722.22</i>
<i>Capital Purchases</i>				
Output: PRDP-Spring protection				4,500.00
LCII: Bardege				
Protection of natural spring medium	Bardege	Conditional transfer for Rural Water	231006 Furniture and Fixtures	4,500.00
Output: PRDP-Shallow well construction				6,000.00
LCII: Apenyo				
Shallow well	Apenyo	PRDP	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				51,222.22
LCII: Apenyo				
Siting ,construction and installation of Deep wells	Acolwor	Conditional transfer for Rural Water	231007 Other	23,111.11
LCII: Atabu				
siting , construction and installation of deep wells	Wigweng	Conditional transfer for Rural Water	231007 Other	23,111.11
LCII: Ozero				
Borehole Rehabilitation	Ozero Anyang	Conditional transfer for Rural Water	231007 Other	5,000.00
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Bardege				
Siting,Drilling and installation of Borehole	Adipimalo	PRDP	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				8,000.00
<i>LG Function: District and Urban Administration</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				8,000.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atabu				
Co-funding Solar Equipment to be supplied by GIZ to Atabu P/S	Atabu	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
LCII: Teyao				
Co-funding Solar Equipment to be supplied by GIZ to Batta S/C HQs	Batta S/C HQs	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LCIII: Dokolo		<i>LCIV: Dokolo</i>		333,358.90
Sector: Agriculture				68,600.00
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Alenga				
Dokolo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				30,635.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,635.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Awiri				
s/c	Awiri	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				26,965.00
LCII: Anagogwec				
Akuki-Barlela		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	965.00
Abuli-Amodo road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	26,000.00
<i>Lower Local Services</i>				
Sector: Education				160,067.20
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,575.20</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00
LCII: Adagmon				
Installation of Lightning Arrester at Abur P/S	Abur P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: PRDP-Classroom construction and rehabilitation				19,578.00
LCII: Abenyo				
Classroom construction at Abenyo P/S	Abenyo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	1,386.00
LCII: Alenga				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Classroom Construction at Alenga P/S	Alenga P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,260.00
Classroom construction at Abyece P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,932.00
Output: PRDP-Latrine construction and rehabilitation				6,750.00
LCII: Abenyo				
Construction of VIP latrine at Abenyo P/S		Conditional Grant to SFG	231007 Other	1,125.00
LCII: Adagmon				
Construction VIP latrine at Abur P/S	Abur P/S	Conditional Grant to SFG	231007 Other	5,625.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,106.20
LCII: Adagmon				
Igar P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,015.17
LCII: Alenga				
Abyece P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	3,159.91
Alenga P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,681.16
LCII: Awiri				
Abenyo P/S	Abenyo P/S	Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,782.38
Awiri P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,467.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,492.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				625.00
LCII: Awiri				
Construction of VIP latrine at Dokolo Girls SS	Dokolo Girls s.s	Conditional Grant to SFG	231001 Non-Residential Buildings	625.00
Output: Other Capital				64,019.00
LCII: Adagmon				
Construction of Classroom block at Dokolo Girls S.S	Dokolo Girls S.S	Conditional Grant to SFG	231001 Non-Residential Buildings	64,019.00
Output: Classroom construction and rehabilitation				40,848.00
LCII: Adagmon				
Construction of classroom at Dokolo Girls SS		Conditional Grant to SFG	231001 Non-Residential Buildings	40,848.00
<i>Capital Purchases</i>				
Sector: Health				36,056.21
LG Function: Primary Healthcare				36,056.21
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				22,944.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Adagmon				
Payment of retention for Construction of VIP Latrine at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	488.00
Rolled over the construction of OPD at Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	22,456.00
Output: PRDP-Specialist health equipment and machinery				3,000.00
LCII: Adagmon				
Procurement of 5 Hospital beds and mattresses for Adagmon HC II	Adagmon HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Adagmon				
Adagmon HC II	Adagmon HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
LCII: Awiri				
Awiri HC II	Awiri HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				34,000.00
LG Function: Rural Water Supply and Sanitation				34,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Adagmon				
Protection of Natural spring well	Amatidodokon village	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: PRDP-Spring protection				4,500.00
LCII: Anagogwec				
Protection of natural spring medium	Anagogwec	Conditional transfer for Rural Water	231006 Furniture and Fixtures	4,500.00
Output: Borehole drilling and rehabilitation				5,000.00
LCII: Alenga				
Borehole Rehabilitation	Abuge	Conditional transfer for Rural Water	231007 Other	5,000.00
Output: PRDP-Borehole drilling and rehabilitation				20,000.00
LCII: Alenga				
Siting,Drilling and installation of Borehole	Kampala	PRDP	231007 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,000.00
LG Function: District and Urban Administration				4,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				4,000.00
LCII: Awiri				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Co-funding Solar Equipment to be supplied by GIZ to Dokolo S/C HQs	Akwaratora	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LCIII: Dokolo TC		<i>LCIV: Dokolo</i>		815,368.40
Sector: Agriculture				148,569.00
<i>LG Function: Agricultural Advisory Services</i>				<i>97,542.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,333.00
LCII: Central Ward				
suplies of spare parts for vehicles	District headquarters	Conditional Grant for NAADS	231004 Transport Equipment	9,333.00
Output: Office and IT Equipment (including Software)				9,932.00
LCII: Central Ward				
Laptop computer	District Headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	3,000.00
Radio airtime		Conditional Grant for NAADS	231005 Machinery and Equipment	6,932.00
Output: Specialised Machinery and Equipment				2,684.00
LCII: Central Ward				
purchase of small scale irrigation equipments	District headquarters	Conditional Grant for NAADS	231005 Machinery and Equipment	2,684.00
Output: Other Capital				7,393.00
LCII: Central Ward				
procurement of small scale irrigation facilities		Conditional Grant for NAADS	231005 Machinery and Equipment	7,393.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,200.00
LCII: Central Ward				
Dokolo TC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,200.00
<i>Lower Local Services</i>				
LG Function: District Production Services				51,027.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				8,000.00
LCII: Central Ward				
Agric information system equipments	Various locations	Conditional transfers to Production and Marketing	231007 Other	8,000.00
Output: Other Capital				12,000.00
LCII: Central Ward				
procureemnt of 80 liters of Accaricites	District headquarters	Conditional transfers to Production and Marketing	231007 Other	12,000.00
Output: PRDP-Plant clinic/mini laboratory construction				10,000.00
LCII: Western Ward				
Completion of Abattoir		Conditional transfers to Production and Marketing	231007 Other	10,000.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Cattle dip construction and rehabilitation				21,027.00
LCII: Western Ward				
Construction of cattle crush		Conditional transfers to	231007 Other	21,027.00
		Production and Marketing		
<i>Capital Purchases</i>				
Sector: Works and Transport				45,000.00
LG Function: District, Urban and Community Access Roads				45,000.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				45,000.00
LCII: Central Ward				
Purchase of tubes for grader		Roads Rehabilitation Grant	231001 Non-Residential Buildings	6,000.00
Facilitation to grader operator and other field men		Roads Rehabilitation Grant	231001 Non-Residential Buildings	8,000.00
General service to 2 service vans (pick ups)		Roads Rehabilitation Grant	231001 Non-Residential Buildings	5,000.00
Tools for road gangs		Roads Rehabilitation Grant	231001 Non-Residential Buildings	3,000.00
General service to the grader		Roads Rehabilitation Grant	231001 Non-Residential Buildings	7,000.00
Repair and service of 2 motorcycles		Roads Rehabilitation Grant	231001 Non-Residential Buildings	4,000.00
Repair and replacement of parts for service vans		Roads Rehabilitation Grant	231001 Non-Residential Buildings	5,000.00
Repair and replacement of pin and other grader parts		Roads Rehabilitation Grant	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
Sector: Education				118,893.38
LG Function: Pre-Primary and Primary Education				62,096.41
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,513.00
LCII: Angwecibange				
Purchase of 01 Laptop computers and printer		Conditional Grant to SFG	231005 Machinery and Equipment	3,513.00
Output: PRDP-Latrine construction and rehabilitation				3,828.00
LCII: Central Ward				
Construction of VIP latrine at Angwecibange P/S	Angwecibange P/S	Conditional Grant to SFG	231007 Other	3,203.00
LCII: Southern Ward				
Construction of VIP latrine at Dokolo P/S	Dokolo P/S	Conditional Grant to SFG	231007 Other	625.00
Output: PRDP-Provision of furniture to primary schools				16,546.00
LCII: Central Ward				
Supply of beds at Angwecibange P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	16,000.00
LCII: Northern Ward				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of Desks to Abur P/S.	Abur P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	222.00
LCII: Southern Ward				
Supply of desks at Dokolo P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	324.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,209.41
LCII: Central Ward				
Angwecibange P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	8,771.23
Dokolo P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,779.33
LCII: Northern Ward				
Alwitmac P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	8,877.51
Koroto P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	3,882.58
LCII: Southern Ward				
Atur P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	8,898.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,983.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,983.98
LCII: Northern Ward				
St John Bosco S.S Dokolo	St John Bosco SS Dokolo	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	35,295.90
LCII: Western Ward				
Dokolo Progressive S.S	Dokolo Progressive S.S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,688.08
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				5,813.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,813.00
LCII: Central Ward				
Purchase of 01 Laptop and 01 printer.	DEO`s office	Conditional Grant to SFG	231005 Machinery and Equipment	5,813.00
<i>Capital Purchases</i>				
Sector: Health				53,132.02
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				2,408.00
LCII: Central Ward				
Payment for Retentions for two twin staff houses at Dokolo HC Iv	Dokolo HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	2,408.00
Output: PRDP-Maternity ward construction and rehabilitation				2,500.00
LCII: Central Ward				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Mat wd shelter at Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,500.00
Output: PRDP-Specialist health equipment and machinery				28,000.00
LCII: Central Ward				
Procurement of assorted medical equipment for Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	20,000.00
Procurement of 13 Hospital Beds and Mattresses for Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC - development	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,224.02
LCII: Central Ward				
Dokolo HC IV	Dokolo HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	20,224.02
<i>Lower Local Services</i>				
Sector: Water and Environment				138,344.00
<i>LG Function: Rural Water Supply and Sanitation</i>				138,344.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				130,000.00
LCII: Central Ward				
Procurement of one Motorvehicle for DWO	District Headquarters	Conditional transfer for Rural Water	231004 Transport Equipment	130,000.00
Output: Office and IT Equipment (including Software)				3,344.00
LCII: Central Ward				
Procurement of one Laptop Computer and printer	Akaidebe village	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,344.00
Output: PRDP-Borehole drilling and rehabilitation				5,000.00
LCII: Southern Ward				
Rehabilitation of boreholes		PRDP	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				259,124.00
<i>LG Function: District and Urban Administration</i>				259,124.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				244,124.00
LCII: Central Ward				
Consturction of production and Natural resources block (First Phase)	District Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	71,712.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of renovation of old council block (Second Phase including variation of UGX 9,405,000= on phase one)	District Headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	172,412.00
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Eastern Ward				
Procurement of 1 Motorcycle for District Environment Officer	District HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
Sector: Accountability				52,306.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>52,306.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				52,306.00
LCII: Eastern Ward				
Extension of Finance Dept. Block (Strong room, store, Boardroom and Accountants' pool)	District HQs	Equalisation Grant	231001 Non-Residential Buildings	52,306.00
<i>Capital Purchases</i>				
LCIII: Kangai		<i>LCIV: Dokolo</i>		566,148.34
Sector: Agriculture				96,200.00
<i>LG Function: Agricultural Advisory Services</i>				<i>68,600.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Chwagere				
Kangai		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>27,600.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,600.00
LCII: Akurolango				
Completion of extension staff house in Kangai SC	Kangai SC HQs	LGMSD (Former LGDP)	231007 Other	27,600.00
<i>Capital Purchases</i>				
Sector: Works and Transport				186,772.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>186,772.50</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				171,084.00
LCII: Angwenya				
Otongodel-Aliwok	Angwenya	Roads Rehabilitation Grant	231003 Roads and Bridges	100,000.00
Aliwok-Aneralibi-Akuli		Roads Rehabilitation Grant	231003 Roads and Bridges	71,084.00
<i>Capital Purchases</i>				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Angwenya				
s/c	Angwenya	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				12,018.00
LCII: Akurolango				
Kangai-Kwera Junction Road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,218.00
LCII: Angwenya				
Angwenya-Aneralibi-Akuli Road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	8,800.00
<i>Lower Local Services</i>				
Sector: Education				142,841.41
LG Function: Pre-Primary and Primary Education				33,731.69
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,731.69
LCII: Adwila				
Amatiburu P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,682.17
Adwila Modern P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	3,074.89
LCII: Akurolango				
Agai P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,774.28
Ilong P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,659.90
LCII: Angwenya				
Angwenya P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,846.14
Oyirogole P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	3,903.84
LCII: Ayuni				
Aliwok P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	3,790.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,109.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,109.72
LCII: Angwenya				
Kangai S.S	Kangai S.S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	109,109.72
<i>Lower Local Services</i>				
Sector: Health				70,112.21
LG Function: Primary Healthcare				70,112.21
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				60,000.00
LCII: Akurolango				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Mat wd at Kangai HC III	Kangai HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Akurolango				
Kangai HC III	Kangai HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,112.21
<i>Lower Local Services</i>				
Sector: Water and Environment				66,222.22
LG Function: Rural Water Supply and Sanitation				66,222.22
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Angwenya				
Construction of 5 stance pit latrine	Kangai trading centre	Conditional transfer for Rural Water	231007 Other	15,000.00
Output: Borehole drilling and rehabilitation				46,222.22
LCII: Akurolango				
Siting, construction and installation of Deep boreholes	Adita	Conditional transfer for Rural Water	231007 Other	23,111.11
LCII: Ayuni				
Siting, construction and installation of deep	Ayuni	Conditional transfer for Rural Water	231007 Other	23,111.11
Output: PRDP-Borehole drilling and rehabilitation				5,000.00
LCII: Akurolango				
Rehabilitation of boreholes		PRDP	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,000.00
LG Function: District and Urban Administration				4,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				4,000.00
LCII: Akurolango				
Co-funding Solar Equipment to be supplied by GIZ to Kangai S/C HQs	Adita	Not Specified	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LCIII: Kwera		<i>LCIV: Dokolo</i>		495,653.84
Sector: Agriculture				68,600.00
LG Function: Agricultural Advisory Services				68,600.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Anwangi				
Kwera		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				152,872.50

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				152,872.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				142,002.00
LCII: Anwangi				
Abuli-Amodo road: Construction of culverts and swamp filling of Abuli-Amodo road	Apenyoweo	Roads Rehabilitation Grant	231003 Roads and Bridges	100,002.00
LCII: Apyennyang				
Rehabilitation of Agee-Atwac swamp	Apyennyang	Roads Rehabilitation Grant	231003 Roads and Bridges	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Apyennyang				
s/c	Apyennyang	Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				7,200.00
LCII: Apyennyang				
Agee-Atwac		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	7,200.00
<i>Lower Local Services</i>				
Sector: Education				143,840.49
LG Function: Pre-Primary and Primary Education				89,659.77
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00
LCII: Anwangi				
Installation of Lightning Arrester at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: PRDP-Classroom construction and rehabilitation				21,308.00
LCII: Anwangi				
Classroom Construction at Abuli Modern P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	19,165.00
Classroom construction at Anwangi P/S	Anwangi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,072.00
LCII: Not Specified				
Classroom Construction at Anwangi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	71.00
Output: PRDP-Latrine construction and rehabilitation				500.00
LCII: Anwangi				
Construction of VIP latrine at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231007 Other	500.00
Output: PRDP-Teacher house construction and rehabilitation				32,243.00
LCII: Anwangi				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of twin House at Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231002 Residential Buildings	32,243.00
Output: PRDP-Provision of furniture to primary schools				345.00
LCII: Anwangi				
Supply of desks to Abuli Modern P/S	Abuli Modern P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	345.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,122.77
LCII: Agoga				
Ageni P/S	Ageni P/S	Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	8,086.41
Kwera P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,219.62
LCII: Akurolango				
Apyennyang P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,838.04
LCII: Apyennyang				
Apenyoweo P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	7,609.29
LCII: Oyeng Opere				
Anwangi P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,369.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,180.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,180.72
LCII: Anwangi				
Kwera S.S	Kwera S.S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	54,180.72
<i>Lower Local Services</i>				
Sector: Health				92,229.74
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				92,229.74
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				82,117.53
LCII: Anwangi				
Complete the construction of a general ward at Kwera HC III	Kwera HC III	Conditional Grant to PHC - development	231002 Residential Buildings	82,117.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,112.21
LCII: Anwangi				
Kwera HC III	Kwera HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,112.21
<i>Lower Local Services</i>				
Sector: Water and Environment				34,111.11

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				34,111.11
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				6,000.00
LCII: Apyennyang				
Shallow well	Acanoryema	PRDP	231007 Other	6,000.00
Output: Borehole drilling and rehabilitation				28,111.11
LCII: Anwangi				
Siting , construction and installation of deep wells	Abuli Primary school	Conditional transfer for Rural Water	231007 Other	23,111.11
LCII: Apyennyang				
Borehole Rehabilitation	Kwera Primary school	Conditional transfer for Rural Water	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,000.00
<i>LG Function: District and Urban Administration</i>				4,000.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				4,000.00
LCII: Anwangi				
Co-funding Solar Equipment to be supplied by GIZ to Kwera S/C HQs	Abuli	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
LCIII: Okwalongwen		<i>LCIV: Dokolo</i>		339,215.42
Sector: Agriculture				68,600.00
<i>LG Function: Agricultural Advisory Services</i>				68,600.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Okwalongwen				
Okwalongwen		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,210.50
<i>LG Function: District, Urban and Community Access Roads</i>				7,210.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Adagnyeko				
s/c		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				3,540.00
LCII: Adagnyeko				
Adagnyeko-Abakuli		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	3,540.00
<i>Lower Local Services</i>				
Sector: Education				211,648.82
<i>LG Function: Pre-Primary and Primary Education</i>				148,819.20
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				141.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okwalongwen				
Installation of Lightning Arrester at Okwalongwen P/S	Okwalongwen P/S	Conditional Grant to SFG	231005 Machinery and Equipment	141.00
Output: Classroom construction and rehabilitation				950.00
LCII: Adagnyeko				
Construction of a 4 classroom block at Adagnyeko P/S	Adagnyeko P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	950.00
Output: PRDP-Classroom construction and rehabilitation				100,963.00
LCII: Aderolongo				
Classroom construction at Aderolongo P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	100,963.00
Output: Latrine construction and rehabilitation				3,527.00
LCII: Adagnyeko				
Construction of 5 stance latrine	Adagnyeko PS	Conditional Grant to SFG	231001 Non-Residential Buildings	3,527.00
Output: PRDP-Latrine construction and rehabilitation				8,047.00
LCII: Aderolongo				
Construction of VIP latrine at Abakuli P/S	Abakuli P/S	Conditional Grant to SFG	231007 Other	8,047.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,191.20
LCII: Abalang				
Abakuli P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,704.44
LCII: Adagnyeko				
Adagnyeko P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	3,946.35
LCII: Aderolongo				
Bata P/S		Conditional Grant to Primary Salaries	263204 Transfers to other gov't units(capital)	5,356.26
Aderolongo P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,831.97
LCII: Akwanga				
Akwanga P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	6,695.33
LCII: Aluti				
AwieAlem P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,242.90
LCII: Okwalongwen				
Okwalongwen P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,413.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,829.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,829.62
LCII: Aderolongo				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bata S.S	Bata S.S	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	62,829.62
<i>Lower Local Services</i>				
Sector: Health				12,256.10
LG Function: Primary Healthcare				12,256.10
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				7,200.00
LCII: Abalang				
Procurement of 12 Hospital beds and Mattresses for Abalang HC II		Conditional Grant to PHC - development	231005 Machinery and Equipment	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.10
LCII: Abalang				
Abalang HC II	Abalang HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				24,500.00
LG Function: Rural Water Supply and Sanitation				24,500.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,000.00
LCII: Okwalongwen				
Construction of 5 stance pit latrine	Cuk Okwalongwen	Conditional transfer for Rural Water	231007 Other	15,000.00
Output: PRDP-Spring protection				4,500.00
LCII: Okwalongwen				
Protection of natural spring medium	Okwalongwen	Conditional transfer for Rural Water	231006 Furniture and Fixtures	4,500.00
Output: PRDP-Borehole drilling and rehabilitation				5,000.00
LCII: Adagnyeko				
Rehabilitation of boreholes		PRDP	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Okwalongwen				
Procurement of 1 Motorcycle for Okwalongwen Sub-County	Okwalongwen S/C HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Okwongodul		LCIV: Dokolo		286,273.06
Sector: Agriculture				68,600.00
LG Function: Agricultural Advisory Services				68,600.00
<i>Lower Local Services</i>				

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				68,600.00
LCII: Okwongodul				
Okwongodul		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,600.00
<i>Lower Local Services</i>				
Sector: Works and Transport				127,483.50
LG Function: District, Urban and Community Access Roads				127,483.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				121,400.00
LCII: Aneralibi				
Acandyang-Oturorao completion of low cost sealing	Anwangi	Roads Rehabilitation Grant	231003 Roads and Bridges	121,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,670.50
LCII: Aneralibi				
s/c		Conditional Grant to feeder roads maintenance workshops	263101 LG Conditional grants(current)	3,670.50
Output: District Roads Maintenance (URF)				2,413.00
LCII: Aneralibi				
Acandyang-Oturorao Road		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	2,413.00
<i>Lower Local Services</i>				
Sector: Education				9,977.34
LG Function: Pre-Primary and Primary Education				9,977.34
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,977.34
LCII: Aneralibi				
Aneralibi P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	5,853.87
LCII: Okwongodul				
Okwongodul P/S		Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	4,123.47
<i>Lower Local Services</i>				
Sector: Health				42,101.10
LG Function: Primary Healthcare				42,101.10
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				29,845.00
LCII: Anyacoto				
Roll over the construction of mat wd at Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	29,845.00
Output: PRDP-Specialist health equipment and machinery				7,200.00
LCII: Anyacoto				
Procurement of 12 Hospital beds and mattresses for Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC - development	231005 Machinery and Equipment	7,200.00

Vote: 575 Dokolo District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,056.10
LCII: Anyacoto				
Anyacoto HC II	Anyacoto HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,056.10
<i>Lower Local Services</i>				
Sector: Water and Environment				23,111.11
LG Function: Rural Water Supply and Sanitation				23,111.11
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				23,111.11
LCII: Okwongodul				
Siting ,construction and installation of Deep boreholes	Atwako A	Conditional transfer for Rural Water	231007 Other	23,111.11
<i>Capital Purchases</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Okwongodul				
Procurement of 1 Motorcycle for Okwongodul Sub-County	Okwongodul S/C HQs	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				